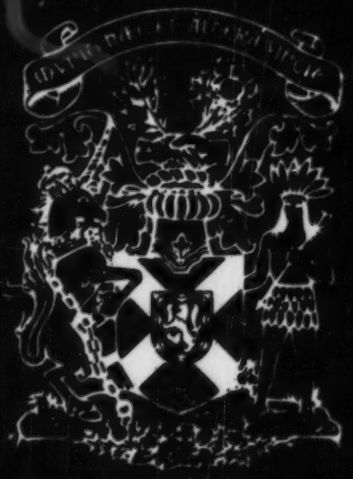

Nova Scotia

ESTIMATES

of the Government of Nova Scotia

for the fiscal year 1986·87

Submitted by:
Honourable Greg Kerr
Minister of Finance

Printed by Order
of the
House of Assembly

TABLE OF CONTENTS

	Page
EXPLANATORY NOTES	i
SUMMARIES	
Summary	iii
Ordinary Revenue - Summary	iv
Ordinary Recovery - Summary	v
Ordinary Expenditure - Summary	vi
Capital Estimates and Resolutions	vii
Statutory Capital Items	xii
ORDINARY EXPENDITURE RESOLUTIONS	1
ORDINARY REVENUE DETAIL	22
DEPARTMENTAL DETAIL	
Department of -	
Agriculture and Marketing	32
Attorney General	48
Consumer Affairs	71
Culture, Recreation and Fitness	77
Development	83
Education	102
Assistance to Universities	128
Environment	130
Finance	140
Debt Charges	151
Fisheries	154
Government Services	164
Health	173
Housing	193
Human Resources Development and Training	206
Labour	217
Lands and Forests	227
Mines and Energy	240
Municipal Affairs	251

TABLE OF CONTENTS (Continued)

Public Service:

Art Gallery of Nova Scotia	259
Canada Winter Games - 1987	260
Cape Breton Development Corporation	261
Civil Service Commission	262
Council of Maritime Premiers	266
Education Incentive Program for Black Students	270
Election Commission	271
Election Expenses	271
Emergency Measures Organization	272
Executive Council Office	273
Expropriation Compensation Board	274
Gasoline and Fuel Oil Licensing Act - Administration.	275
Government House	276
Halifax-Dartmouth Port Development Commission	277
Human Rights Commission	278
Industrial Estates Limited	280
Legislative Counsel	281
Legislative Expenses	282
Management Board	284
Maritime Resource Management Service	286
Ministers' Salaries and Expenses	287
Motor Carrier Act - Administration	288
Municipal Board	289
Nova Scotia Advisory Council on the Status of Women..	290
Nova Scotia Boxing Authority	291
Nova Scotia Horse Racing Commission	292
Nova Scotia Lottery Commission	294
Nova Scotia Municipal Finance Corporation	295
Nova Scotia Police Commission	296
Nova Scotia Research Foundation Corporation	297
Office of Auditor General	298
Office of the Ombudsman	301
Office of the Premier	303
Office of the Speaker	304

TABLE OF CONTENTS (Continued)

Policy Board 305
Power Rate Assistance 306
Protocol Office 307
Provision for Salary, Fee and Benefit Increases 308
Public Archives of Nova Scotia, Board of Trustees ... 309
Purchasing Agency 310
Royal Commission on Forestry 312
Royal Commission on Post Secondary Education 313
Salvage Yards Licensing Act - Administration 314
Sydney Steel Corporation 315
Task Force on Investment and Taxation 316
Tidal Power Corporation 317
Waterfront Development Corporation 318
Workers' Compensation Board 319
Capital Expenditure Detail - Summary 320
Social Services 322
Tourism 349
Transportation 361

EXPLANATORY NOTES

The Estimates present to the Legislative Assembly the expenditure proposals for the 1986-87 fiscal year. As in previous years, Ordinary Expenditure and Capital Expenditure are presented separately.

The 1986-87 Estimates are presented in one volume consisting of Summaries, Expenditure Resolutions, Revenue Estimates, and details of both Ordinary and Capital Expenditures and Recoveries by Department. These details are presented in the format which commenced with the 1980-81 Estimates under the Management Planning and Budgeting System.

Basically, the Management Planning and Budgeting System is a process of:

(a) Proposing and evaluating alternative methods of providing services or activities, all of which are outlined in a Budget Subject format.

(b) Planning and documenting cost-justified recommendations for each Budget Subject identified within a Department or Agency.

(c) Proposing and evaluating various levels of service for funding within each Budget Subject.

(d) Reviewing Budget Subjects and ranking all proposed levels of service in order of priority.

The approved estimate consists of the priority services and activities for each Department or Agency. Priority services and activities are summarized by Budget Subject in the Estimates.

EXPLANATORY NOTES - Continued

The detail presentation indicates previous year "Actual", present year "Forecast" and new year "Estimate" by Budget Subject. If organizational or functional changes have occurred, the Actual and Forecast columns have been restated where possible for comparative purposes only. Exceptions are footnoted. Presentation by Vote and Division resembles the traditional presentation as closely as possible except where functional or organizational changes have occurred.

A Budget Subject is a service or activity selected by management as a focus for evaluation, planning, determining alternatives and presenting cost-justified funding recommendations.

In some cases Budget Subjects of a similar nature have been combined in the Estimates for presentation purposes. For example, the Budget Subject shown for each Regional Vocational School in the Department of Human Resources Development and Training is a combination of all administrative, academic and vocational programs. Each one of these programs is a separate Budget Subject for purposes of budget preparation and review.

Funded staff is the number of equivalent man-years of full-time and part-time staff included in the estimate.

Commencing with the 1983-84 Estimates, Management Board has approved the implementation of a Capital Policy recommended by the Financial Reporting and Accounting Policies Committee. This policy outlines the criteria for determining the capitalization of expenditures.

The Canada-Nova Scotia Oil and Gas Agreement Act established a $200 million Development Fund to support expenditures incurred by the Province that relate to offshore development. The agreement provides that the Government of Canada advance $50 million annually to the Province for four years beginning in 1984-85. Funds are to be repaid to the Government of Canada solely from offshore production revenues received by the Province. Expenditures chargeable to the fund are summarized immediately following the Department of Development.

PROVINCE OF NOVA SCOTIA

SUMMARY

Actual 1984-85	Forecast 1985-86		Estimate 1986-87
		BUDGETARY REQUIREMENTS	
		Current Account	
2,789,831,563	2,984,866,900	Ordinary Expenditures	3,133,821,000
196,736,244	212,693,400	Ordinary Recoveries	239,229,200
2,593,095,319	2,772,173,500	Net Ordinary Expenditures	2,894,591,800
2,352,814,233	2,509,435,500	Ordinary Revenues	2,661,630,400
240,281,086	262,738,000		232,961,400
20,122,845	17,400,000	Prior Years' Adjustments - Federal-Provincial Fiscal Arrangements	---
220,158,241	245,338,000	Excess of Current Operating Expenditures over Revenues and Recoveries	232,961,400
65,065,146	77,160,000	Sinking Fund Installments and Serial Retirements	87,217,000
		Capital Account	
269,253,142	230,429,900	Expenditure Program	270,257,300
44,844,665	31,416,700	Recoveries	61,526,900
224,408,477	199,013,200	Net Capital Expenditures	208,730,400
33,486	37,500	Advances under the Appropriations Act	41,300
224,441,963	199,050,700		208,771,700
509,665,350	521,548,700	Net Budgetary Requirements	528,950,100
(12,157,166)	(5,141,200)	Net Increase (Decrease) in Advances and Investments	1,019,000
497,508,184	516,407,500		529,969,100

ORDINARY REVENUE - SUMMARY

Actual 1984-85	Forecast 1985-86	Page No. Estimates	Department	Estimate 1986-87
852,824	852,200	22	Agriculture and Marketing	865,200
22,707,662	27,523,000	22	Attorney General	15,345,000
4,878,679	5,337,800	23	Consumer Affairs	21,460,400
9,513	6,000	23	Culture, Recreation & Fitness	6,000
44,698	36,200	23	Development	36,000
3,029,359	3,158,100	24	Education	1,790,300
868,109	875,200	25	Environment	786,200
2,267,938,427	2,418,900,000	25	Finance	2,557,687,000
82,272	81,300	26	Fisheries	133,000
1,109,159	1,275,000	26	Government Services	1,300,000
1,113,243	922,000	26	Health	1,010,000
43,216	30,500	27	Housing	30,500
---	---	27	Human Resources Development and Training	1,742,800
263,093	326,800	27	Labour	738,500
6,263,760	5,598,700	28	Lands and Forests	6,202,700
2,126,164	2,256,900	28	Mines and Energy	3,843,000
713,664	34,100	29	Municipal Affairs	28,100
1,945,909	1,957,100	29	Public Service	2,013,000
66,711	64,600	30	Social Services	67,200
4,498,789	5,049,900	30	Tourism	5,846,500
34,258,982	35,150,100	30	Transportation	40,699,000
2,352,814,233	2,509,435,500			2,661,630,400

ORDINARY RECOVERY - SUMMARY

Actual 1984-85	Forecast 1985-86	Page No. Estimates	Department	Estimate 1986-87
325,521	362,800	43	Agriculture and Marketing	382,500
21,953,307	24,753,400	65	Attorney General	38,803,300
3,312,818	5,828,400	94	Development	9,589,000
5,700,621	5,778,300	121	Education	4,562,800
6,781,872	7,655,000	128	Assistance to Universities	8,150,000
130,601	175,400	135	Environment	92,800
3,495,073	195,700	149	Finance	48,000
1,036,613	96,000	161	Fisheries	98,000
22,689,670	25,248,400	188	Health	23,864,900
832,755	899,200	202	Housing	1,413,100
---	---	213	Human Resources Development and Training ..	19,223,000
21,750,321	19,820,000	225	Labour	750,000
35,734	255,000	235	Lands and Forests.....	257,600
2,328,548	2,762,500	247	Mines and Energy.....	5,104,700
68,635	1,261,300	256	Municipal Affairs	1,313,800
300,193	418,500	v	Public Service	420,500
105,819,947	117,109,500	344	Social Services	125,081,900
174,015	74,000	358	Tourism	73,300
196,736,244	212,693,400			239,229,200

Note - Public Service; Ordinary Recovery Detail - Summary

2,000	3,000	272	Emergency Measures Organization	3,000
239,993	351,600	294	Nova Scotia Lottery Commission.....	352,000
58,200	63,900	300	Office of Auditor General.....	65,500
300,193	418,500		Total - Ordinary Recoveries	420,500

ORDINARY EXPENDITURE - SUMMARY

Actual 1984-85	Forecast 1985-86	Page No. Estimates	Department and Service	Estimate 1986-87
32,143,496	35,731,100	33	Agriculture and Marketing	34,917,300
43,712,644	51,222,700	49	Attorney General	67,825,400
3,214,315	3,399,900	72	Consumer Affairs	3,676,000
10,179,024	13,964,600	78	Culture, Recreation and Fitness	11,730,000
68,520,113	78,609,300	84	Development	82,333,400
557,398,734	586,152,900	103	Education	575,821,100
163,272,082	154,451,800	128	Assistance to Universities	176,550,000
7,033,181	7,167,200	131	Environment	6,850,800
43,729,102	44,440,500	141	Finance	46,905,900
451,959,116	511,311,400	151	Debt Charges	564,978,600
11,496,630	8,810,100	155	Fisheries	9,552,200
27,849,166	31,721,000	165	Government Services	36,303,200
753,404,350	818,685,100	174	Health	839,564,300
18,676,677	18,999,200	194	Housing	24,345,100
---	---	207	Human Resources Development and Training	57,606,000
26,544,882	29,520,500	218	Labour	6,120,000
26,752,842	28,388,300	228	Lands and Forests	29,088,600
8,570,276	8,930,000	241	Mines and Energy	12,585,300
67,316,458	68,179,000	252	Municipal Affairs	67,935,100
81,193,648	79,314,400	259	Public Service	66,112,000
262,215,857	277,714,300	323	Social Services	292,523,100
13,679,826	14,093,600	350	Tourism	13,364,700
110,969,144	114,060,000	362	Transportation	107,132,900
2,789,831,563	2,984,866,900			3,133,821,000

ESTIMATE OF EXPENDITURE OF THE PROVINCE OF NOVA SCOTIA, CHARGEABLE TO CAPITAL ACCOUNT FOR THE FISCAL YEAR ENDING MARCH 31, 1987.

Actual 1984-85	Forecast 1985-86	Page No. Estimates		Anticipated Carry Forward Available From 1985-86	Estimate 1986-87	Total Program 1986-87
			CAPITAL EXPENDITURES			
			FURNITURE AND EQUIPMENT			
			Department of:			
1,002,861	803,200	45	Agriculture and Marketing	---	429,400	429,400
140,282	1,186,700	68	Attorney General	---	85,000	85,000
---	12,000	76	Consumer Affairs	---	8,000	8,000
36,898	28,000	96	Development	---	15,000	15,000
2,408,135	1,734,300	124	Education	---	92,000	92,000
262,674	202,300	137	Environment	---	50,000	50,000
22,865	75,900	150	Finance	---	20,000	20,000
41,272	62,500	162	Fisheries	---	33,300	33,300
919,233	810,000	171	Government Services	---	1,440,000	1,440,000
67,147	81,400	190	Health	14,700	35,000	49,700
---	17,500	203	Housing	---	14,000	14,000
---	---	215	Human Resources Development and Training	---	1,177,000	1,177,000
---	20,000	226	Labour	30,000	25,000	55,000
338,038	444,000	237	Lands and Forests	175,000	335,300	510,300
189,409	124,300	249	Mines and Energy	---	125,000	125,000
76,208	7,500	257	Municipal Affairs	---	20,000	20,000
33,870	46,100	320	Public Service	3,000	25,800	28,800
46,362	92,000	347	Social Services	---	70,000	70,000
220,970	295,300	359	Tourism	---	272,000	272,000
21,427	117,000	380	Transportation	---	215,000	215,000
5,827,651	6,160,000			222,700	4,486,800	4,709,500

Actual 1984-85	Forecast 1985-86	Page No. Estimates		Anticipated Carry Forward Available From 1985-86	Estimate 1986-87	Total Program 1986-87
			OTHER			
			Department of:			
823,750	1,200,000	45	Agriculture and Marketing	---	150,000	150,000
---	800,000	69	Attorney General	---	6,600,000	6,600,000
46,725,622	25,660,200	96	Development	---	46,134,000	46,134,000
25,000	8,700	125	Education	---	65,000	65,000
106,606	297,000	137	Environment	---	320,000	320,000
5,144,953	6,029,500	237	Lands and Forests	131,300	4,300,000	4,431,300
---	---	257	Municipal Affairs	---	2,000,000	2,000,000
6,100,000	2,000,000	320	Public Service	---	900,000	900,000
58,925,931	35,995,400			131,300	60,469,000	60,600,300
			CAPITAL GRANTS			
			Department of:			
349,855	332,300	69	Attorney General	---	100,000	100,000
541,258	612,000	98	Development	188,000	816,600	1,004,600
6,411,162	6,966,000	125	Education	---	7,500,000	7,500,000
285,805	1,947,700	129	Assistance to Universities	---	8,930,300	8,930,300
2,238,938	1,120,000	138	Environment	---	1,560,000	1,560,000
19,388,653	19,132,200	190	Health	8,350,000	24,078,000	32,428,000
25,339,039	14,771,100	257	Municipal Affairs	2,827,200	16,711,300	19,538,500
6,979,000	10,535,000	320	Public Service	---	6,950,000	6,950,000
11,582,934	7,909,600	381	Transportation	---	6,125,000	6,125,000
73,116,644	63,325,900			11,365,200	72,771,200	84,136,400
117,381,237	101,519,600	380	TRANSPORTATION	8,314,100	67,137,000	75,451,100
14,001,679	23,429,000	xi	PUBLIC WORKS AND SPECIAL PROJECTS .	7,499,000	37,861,000	45,360,000
269,253,142	230,429,900	Resolution 109	Total - Capital Expenditures.....	27,532,300	242,725,000	270,257,300

CAPITAL ESTIMATES

Actual 1984-85	Forecast 1985-86	Page No. Estimates		Anticipated Carry Forward Available From 1985-86	Estimate 1986-87	Total Program 1986-87
			CAPITAL ADVANCES			
33,486	37,500	46	Agriculture and Marketing	---	41,300	41,300
33,486	37,500	Resolution 110	Total - Capital Advances	---	41,300	41,300
269,286,628	230,467,400		Total to be Voted under the Appropriations Act	27,532,300	242,766,300	270,298,600
			CAPITAL RECOVERIES			
			FURNITURE AND EQUIPMENT			
			Department of:			
---	625,000	70	Attorney General	---	---	---
---	---	348	Social Services	---	50,000	50,000
---	625,000			---	50,000	50,000
			OTHER			
			Department of:			
32,213,946	4,657,400	98	Development	---	25,133,000	25,133,000
6,543	---	126	Education	---	---	---
32,220,489	4,657,400			---	25,133,000	25,133,000

CAPITAL ESTIMATES

Actual 1984-85	Forecast 1985-86	Page No. Estimates		Anticipated Carry Forward Available From 1985-86	Estimate 1986-87	Total Program 1986-87
			CAPITAL GRANTS			
			Department of:			
43,216	---	139	Environment	---	---	---
---	---	258	Municipal Affairs	---	52,800	52,800
1,745,918	1,277,400	382	Transportation	---	1,225,000	1,225,000
1,789,134	1,277,400			---	1,277,800	1,277,800
7,488,146	10,042,900	382	TRANSPORTATION	---	5,551,100	5,551,100
3,346,896	14,814,000	xi	PUBLIC WORKS AND SPECIAL PROJECTS..	6,585,000	22,930,000	29,515,000
44,844,665	31,416,700		Total - Capital Recoveries	6,585,000	54,941,900	61,526,900

OFFSHORE FUND

Actual 1984-85	Forecast 1985-86			Estimate 1986-87
25,881,182	44,400,400	Resolution 111	Canada-Nova Scotia (Offshore) Development Fund	50,275,000

Actual 1984-85	Forecast 1985-86	Page No. Estimates		Anticipated Carry Forward Available From 1985-86	Estimate 1986-87	Total Program 1986-87
			PUBLIC WORKS AND SPECIAL PROJECTS - SUMMARY			
			CAPITAL EXPENDITURE			
			Department of:			
1,596,859	1,427,000	46	Agriculture and Marketing	---	6,050,000	6,050,000
1,052,571	100,000	69	Attorney General	---	---	---
2,720,821	7,909,000	125	Education	54,000	206,000	260,000
---	200,000	162	Fisheries	---	40,000	40,000
1,587,789	1,780,000	171	Government Services	415,000	1,585,000	2,000,000
4,913,967	9,810,000	191	Health	3,315,000	16,655,000	19,970,000
		215	Human Resources Development and Training	3,220,000	11,180,000	14,400,000
---	---					
260,404	20,000	238	Lands and Forests	---	---	---
56,829	---	249	Mines and Energy	---	---	---
---	50,000	321	Public Service	---	50,000	50,000
101,988	183,000	347	Social Services	395,000	430,000	825,000
376,818	1,600,000	359	Tourism	100,000	1,665,000	1,765,000
1,333,633	350,000	381	Transportation	---	---	---
14,001,679	23,429,000			7,499,000	37,861,000	45,360,000
			CAPITAL RECOVERIES			
			Department of:			
1,412,888	6,758,000	127	Education	---	---	---
38,650	571,000	172	Government Services	---	---	---
1,723,517	7,000,000	192	Health	3,000,000	12,500,000	15,500,000
		216	Human Resources Development and Training	3,220,000	10,430,000	13,650,000
---	---					
171,841	85,000	348	Social Services	365,000	---	365,000
---	400,000	360	Tourism	---	---	---
3,346,896	14,814,000			6,585,000	22,930,000	29,515,000

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances and Investments					Repayments		
Actual 1984-85	Forecast 1985-86	Estimate 1986-87	Item No.	Item	Actual 1984-85	Forecast 1985-86	Estimate 1986-87
				CAPITAL ADVANCES AND INVESTMENTS for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.			
7,750,851	7,500,000	5,000,000	1.	Fisheries Development Fund ...	15,923,481	15,500,000	13,000,000
14,322,326	8,905,000	10,000,000	2.	Industrial Development Act ...	3,927,527	2,945,000	4,000,000
7,509,926	3,703,000	7,000,000	3.	Industrial Estates Limited ...	21,657,956	11,195,000	9,125,000
2,856,164	6,032,000	6,000,000	4.	Industrial Loan Act	4,148,717	4,426,000	3,000,000
---	---	---	5.	Municipal Hospitals Loan Act .	248,250	246,200	244,200
---	---	---	6.	Municipal Loan and Building Fund Act	1,549,058	1,554,700	1,558,400
19,729,648	16,000,000	14,000,000	7.	Nova Scotia Farm Loan Board ..	10,775,969	9,400,000	9,800,000
36,783,681	41,927,000	38,666,600	8.	Nova Scotia Housing Commission - Nova Scotia-Canada, Home Insulation Program	30,346,211 5,997,079	32,711,000 4,200,000	36,341,200 1,400,000
---	---	---	9.	School Loan Fund Act	749,596	664,000	449,000
---	---	---	10.	Small Business Development Fund	2,432,911	3,336,000	1,194,000
5,562,532	5,446,000	5,000,000	11.	Tidal Power Act	5,852,983	---	---
271,688	---	---	12.	Universities Assistance Act ..	1,118,727	6,842,000	6,117,000
1,261,336	1,892,000	5,735,000	13.	Venture Corporations Act	---	9,000	---
3,030,000	2,136,000	2,000,000	14.	Miscellaneous	9,584,868	5,673,300	6,153,800
3,078,015	20,000	---					
102,156,167	93,561,000	93,401,600			114,313,333	98,702,200	92,382,600

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances and Investments					Repayments		
Actual 1984-85	Forecast 1985-86	Estimate 1986-87	Item No.	Item	Actual 1984-85	Forecast 1985-86	Estimate 1986-87

NOTE:

(A) - Spending authority contained in the following Statutes. Borrowing provided for under the Appropriations Act:

ITEM

1. Fisheries Development Act, Chap. 7/78.
2. Industrial Development Act (Industrial Expansion Fund) Chap. 138 RS/67.
3. Industrial Estates Limited Act, Chap. 139 RS/67.
4. Industrial Loan Act, Chap. 140 RS/67.
5. Municipal Hospitals Loan Act (Municipal Hospital Loan Fund), Chap. 199 RS/67.
6. Municipal Loan and Building Fund Act, Chap. 201 RS/67.
7. Agriculture and Rural Credit Act (N. S. Farm Loan Board), Chap. 4 RS/67.
8. Housing Development Act, Chap. 129 RS/67.
9. School Loan Fund Act, Chap. 278 RS/67.
10. Small Business Development Act, Chap. 12/81.
11. Tidal Power Corporation Act, Chap. 21/70-71.
12. Universities Assistance Act, Chap. 320 RS/67.
13. Venture Corporations Act, Chap. 20/80.
14. Includes miscellaneous advances and repayments.

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Actual 1984-85	Forecast 1985-86	Item No.		Estimate 1986-87
			CAPITAL EXPENDITURES for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program of expenditure under the respective statutes.	
1,310,240 Cr.	---	1.	Expropriation of Land - Melford for Industrial purposes	---
4,799,934 (A)	---	2.	Tidal Power Corporation	---
3,260,884 (B)	2,600,000	3.	Department of Transportation machinery purchases financed through depreciation charges	900,000
6,750,578	2,600,000			900,000

NOTE:

(A) - Spending authority provided by the Tidal Power Corporation Act, Chapter 21, 70-71.

(B) - Spending authority contained in the Public Highways Act. Depreciation charges for the 1985-86 fiscal year are forecasted to be $3,200,000; depreciation charges for the 1986-87 fiscal year are estimated to be $3,400,000.

ITEM

3. Refer to page 380, 1986-87 Estimates Book; Department of Transportation, Capital Expenditure Detail, Transportation Machinery Purchases.

ESTIMATES OF ORDINARY EXPENDITURES OF THE PROVINCE OF NOVA SCOTIA CHARGEABLE TO ORDINARY REVENUE FOR FISCAL YEAR ENDING MARCH 31, 1987.

ORDINARY EXPENDITURE RESOLUTIONS

Actual 1984-85	Forecast 1985-86	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1986-87
					AGRICULTURE AND MARKETING	
		33	256		AGRICULTURAL SERVICES	
1,131,194	1,166,800				Administration Services	1,182,100
6,033,434	6,026,100				Extension Services	5,802,400
4,459,214	6,514,600				Marketing and Economics Services	4,793,300
11,623,842	13,707,500			1		11,777,800
		36	258		AGRICULTURAL PRODUCTION	
1,159,628	1,202,600				Horticulture and Biology Services	1,226,500
4,800,591	5,192,800				Livestock Services	5,358,700
2,721,039	2,819,600				Soils and Crops Services.....	3,030,700
8,681,258	9,215,000			2		9,615,900
		40	260		BOARDS AND COMMISSIONS	
439,955	498,300				Crop and Livestock Insurance Commission..	525,500
8,499,768	9,128,800				Nova Scotia Farm Loan Board	9,773,700
330,139	315,900				Provincial Grain Commission	332,300
168,100	189,300				Dairy Commission	191,300
9,437,962	10,132,300			3		10,822,800

Ordinary Expenditure Resolutions - Continued

Actual 1984-85	Forecast 1985-86	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1986-87
2,400,434	2,676,300	42	261	4	NOVA SCOTIA AGRICULTURAL COLLEGE	2,700,800
32,143,496	35,731,100					34,917,300
					ATTORNEY GENERAL	
		49	262		GENERAL ADMINISTRATION	
6,504,781	8,136,500				Administration	9,496,600
2,763,052	5,662,100				Correctional Services	17,149,500
285,704	312,500				Public Trustee	311,700
9,553,537	14,111,100			5		26,957,800
		57	264		LAW ADMINISTRATION	
3,527,048	3,626,100				Criminal Prosecutions and Civil Actions .	3,685,900
20,101,625	21,908,300				R.C.M.P. Maintenance and Enforcement Costs	24,830,100
3,741,471	4,292,400				Provincial Judges	4,114,100
755,766	797,700				Court Reporting	833,800
28,125,910	30,624,500			6		33,463,900
5,272,364	5,678,500	62	268	7	PUBLIC OFFICES	6,746,000
185,168	197,200	64	269		SUPERINTENDENT OF INSURANCE	(A)

(A) - Now included in the Department of Consumer Affairs.

Ordinary Expenditure Resolutions - Continued

Actual 1984-85	Forecast 1985-86	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1986-87
575,665	611,400	65	269	8	REGISTRY OF JOINT STOCK COMPANIES	657,700
43,712,644	51,222,700					67,825,400
		72	270		CONSUMER AFFAIRS	
371,989	392,700				Administration	411,200
829,793	860,500				Consumer Services	880,300
673,962	634,600				Residential Tenancies	664,800
(A)	(A)				Insurance	193,000
363,662	545,500				Amusements Regulation	521,600
397,259	409,000				Credit Unions and Trust Companies	412,200
577,650	557,600				Rent Review	592,900
3,214,315	3,399,900			9		3,676,000
		78	272		CULTURE, RECREATION AND FITNESS	
1,191,243	1,485,800				Administration	992,800
3,043,883	3,155,600				Cultural Affairs	3,087,200
5,943,898	9,323,200				Sport and Community Services	7,650,000
10,179,024	13,964,600			10		11,730,000

(A) - Formerly included in the Department of Attorney General.

Ordinary Expenditure Resolutions - Continued

Actual 1984-85	Forecast 1985-86	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1986-87
					DEVELOPMENT	
		84	274		GENERAL ADMINISTRATION	
14,352,611	17,589,800				Executive Administration	18,707,700
23,449,702	22,216,100				Finance and Administration	12,181,900
37,802,313	39,805,900			11		30,889,600
9,867,326	12,181,500	86	276	12	OTHER AGENCIES	14,644,800
1,708,330	2,393,200	88	276	13	INDUSTRIAL DEVELOPMENT	2,494,600
3,646,747	3,551,900	89	277	14	BUSINESS AND TECHNICAL SERVICES	3,863,800
1,074,877	1,054,200	90	277	15	POLICY AND PLANNING	1,030,600
		91	278		FUNDS FOR ECONOMIC INVESTMENT	
1,141,779	336,100				Strait of Canso Subsidiary Agreement (GDA)	---
369,472	3,726,000				Forest Renewal Subsidiary Agreement (ERDA)	7,058,000
126,395	600,000				Strait of Canso Development Subsidiary Agreement (ERDA)	600,000
---	533,700				Economic Development Planning Subsidiary Agreement (ERDA)	910,000
2,964,412	---				Energy Subsidiary Agreement (GDA)	---
715,143	1,112,000				Pulp and Paper Modernization Subsidiary Agreement (GDA).....	---
400,342	550,000				Ocean Industry Subsidiary Agreement (GDA)	492,000
---	---				Michelin Tire (Canada) Ltd. Subsidiary Agreement (GDA)	5,920,000
4,994,010	4,700,000				Agri-Food Development Agreement	4,800,000
3,054,313	3,349,000				Forest Resource Development Agreement ...	3,100,000
654,654	1,623,000				Mineral Development Subsidiary Agreement (ERDA)	2,700,000

Ordinary Expenditure Resolutions - Continued

Actual 1984-85	Forecast 1985-86	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1986-87
					FUNDS FOR ECONOMIC INVESTMENT - Continued	
---	2,614,300				Technology Transfer and Industrial Innovation Subsidiary Agreement (ERDA)	1,600,000
---	28,500				Tourism Development Subsidiary Agreement (ERDA)	1,280,000
---	450,000				Fisheries Development Subsidiary Agreement (ERDA)	800,000
---	---				Advanced Manufacturing Support Subsidiary Agreement (ERDA)	150,000
14,420,520	19,622,600			16		29,410,000
68,520,113	78,609,300					82,333,400
					EDUCATION	
867,317	800,500	103	280	17	SENIOR MANAGEMENT	770,100
		103	280		FINANCE AND BUDGETING	
776,167	888,100				Student Aid - Administration	740,800
860,576	887,900				Research	920,600
192,817	195,000				Financial Management	240,700
456,819	523,300				Nova Scotia School Book Bureau	471,300
236,476	239,000				Education Grants - Administration	234,200
165,252	174,200				School Planning and Conveyance	157,600
2,688,107	2,907,500			18		2,765,200

Ordinary Expenditure Resolutions - Continued

Actual 1984-85	Forecast 1985-86	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1986-87
4,965,172	5,312,600	106	283	19	CURRICULUM DEVELOPMENT	5,475,400
		107	284		EDUCATION RESOURCE SERVICES	
4,797,355	4,839,700				Nova Scotia Museum Complex	5,261,500
914,509	907,500				Education Media Services	929,800
5,503,119	5,964,800				Provincial Library	5,933,200
11,214,983	11,712,000			20		12,124,500
1,130,851	1,238,300	111	287	21	INSPECTION SERVICES	1,213,500
		112	296		PROGRAM SERVICES	
119,210	---				Ethnic Services	---
394,892	481,100				Publications and Reference	503,300
198,087	202,700				Registrar	205,400
53,675	44,400				Nova Scotia Summer School	4,400
765,864	728,200			22		713,100
24,268,388	26,520,000	114	282	23	TEACHERS' PENSIONS	26,783,200

Ordinary Expenditure Resolutions - Continued

Actual 1984-85	Forecast 1985-86	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1986-87
		114	282		GRANTS AND ASSISTANCE	
477,813,159	499,192,200				Education Grants	510,776,100
4,973,045	5,230,000				Nova Scotia School Book Bureau	5,200,000
9,197,845	10,200,000				Student Aid	10,000,000
491,984,049	514,622,200			24		525,976,100
19,514,003	22,311,600	115	287		VOCATIONAL AND TECHNICAL TRAINING	(A)
557,398,734	586,152,900					575,821,100
		128	298		ASSISTANCE TO UNIVERSITIES	
154,093,870	145,811,800				Grants to Universities	167,400,000
9,178,212	8,640,000				University Debt Charges	9,150,000
163,272,082	154,451,800			25		176,550,000

(A) - Now included in the Department of Human Resources Development and Training.

Ordinary Expenditure Resolutions - Continued

Actual 1984-85	Forecast 1985-86	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1986-87
		131	299		ENVIRONMENT	
1,065,585	1,165,400				Administration	1,137,200
97,375	102,700				Environmental Control Council	88,700
2,180,851	2,363,700				Environmental Assessment	2,100,600
1,527,625	1,518,600				Field Services	1,464,600
2,161,745	2,016,800				Utilities	2,059,700
7,033,181	7,167,200			26		6,850,800
					FINANCE	
		141	302		GENERAL	
600,619	641,700				Administration	643,100
681,208	708,800				Trusts and Debt Management	660,800
970,132	1,057,800				Accounting and Financial Services	1,084,800
860,274	892,400				Pensions and Payroll Services	851,500
844,777	670,600				Management Information Systems	746,400
178,371	233,400				Federal-Provincial Taxation and Fiscal Relations	263,300
104,374	112,600				Revenue Division	112,300
143,476	176,800				Internal Audit	183,400
62,445	58,200				Pensions' Registration Services	124,600
4,445,676	4,552,300			27		4,670,200

Ordinary Expenditure Resolutions - Continued

Actual 1984-85	Forecast 1985-86	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1986-87
		145	305		PROVINCIAL TAX COMMISSION	
143,064	154,400				Administration	154,700
4,291,529	4,505,700				Health Services Tax	4,659,400
405,669	483,700				Gasoline and Diesel Oil Tax	558,800
4,840,262	5,143,800			28		5,372,900
27,344,006	29,344,400	147	306	29	GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS	33,052,800
129,350	100,000	148	306	30	UNCLASSIFIED AND UNFORESEEN	150,000
6,969,808	5,300,000	149	307	31	HOMEOWNERS' INCENTIVE ACT - GRANTS	3,660,000
43,729,102	44,440,500					46,905,900
451,959,116	511,311,400	151	307	32	DEBT CHARGES	564,978,600

Ordinary Expenditure Resolutions - Continued

Actual 1984-85	Forecast 1985-86	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1986-87
		155	308		FISHERIES	
258,863	252,000				Administration	227,700
394,135	348,100				Finance and Administration	401,200
361,516	401,300				Marketing	327,400
2,296,583	2,284,600				Industrial Development	1,913,600
5,661,873	3,746,000				Fisheries Loan Board	4,551,800
681,461	795,700				Estuarine and Inland Fisheries	1,036,500
279,086	300,100				Marine Resources	318,000
1,563,113	682,300				Training & Field Services	776,000
11,496,630	8,810,100			33		9,552,200
		165	311		GOVERNMENT SERVICES	
1,445,586	1,499,200				Finance and Administration	1,553,700
824,470	1,037,400				Information Services	856,500
4,265,344	5,091,600				Systems and Computer Services	3,819,600
3,896,266	3,955,400				Design and Construction Services	3,896,700
17,417,500	20,137,400				Property and Operations Services	26,176,700
27,849,166	31,721,000			34		36,303,200

Ordinary Expenditure Resolutions - Continued

Actual 1984-85	Forecast 1985-86	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1986-87
					HEALTH	
		174	313		HEALTH PROGRAMS	
1,572,563	1,843,700				General Administration	2,015,400
12,258,867	14,012,200				Finance	14,640,400
460,772,268	497,809,100				General Hospital Services	503,181,700
38,392,830	40,974,400				Psychiatric Services	42,555,900
22,154,600	23,599,600				Community Health	24,023,700
1,005,250	1,043,600				Information Systems and Research	1,094,600
549,543	593,600				Registration Services	617,600
536,705,921	579,876,200			35		588,129,300
		181	317		HEALTH SERVICES AND INSURANCE COMMISSION	
6,793,303	7,379,800				Administration	7,557,000
204,117,776	225,437,000				Services	237,604,000
210,911,079	232,816,800			36		245,161,000
		183	318		NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY	
1,412,712	1,451,300				Central Office - Administration	1,502,500
4,374,638	4,540,800				Regional Services	4,771,500
5,787,350	5,992,100			37		6,274,000
753,404,350	818,685,100					839,564,300

Ordinary Expenditure Resolutions - Continued

Actual 1984-85	Forecast 1985-86	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1986-87
					HOUSING	
		194	321		GENERAL ADMINISTRATION	
283,352	320,400				Executive	301,700
608,988	676,100				Administration	644,000
868,702	873,000				Finance	874,600
427,945	508,000				Planning	510,700
2,497,435	2,592,000				Program and Property Management	2,737,300
4,686,422	4,969,500			38		5,068,300
13,990,255	14,029,700	199	323	39	SUBSIDIES	19,276,800
18,676,677	18,999,200					24,345,100
		207			HUMAN RESOURCES DEVELOPMENT AND TRAINING	
---	---				Senior Management	406,700
---	---				Finance and Administration	890,600
---	---				Human Resources Services	5,055,200
---	---				Training Programs	51,253,500
(A)	(A)			40		57,606,000

(A) - Formerly included in the Department of Education and the Department of Labour.

Ordinary Expenditure Resolutions - Continued

Actual 1984-85	Forecast 1985-86	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1986-87
					LABOUR	
		218	323		OPERATIONS	
827,556	832,600				Administration	949,300
759,746	827,000				Industrial Relations	768,600
511,744	558,700				Labour Standards	547,800
751,907	813,500				Fire Marshal	950,500
988,363	1,379,500				Occupational Health and Safety	2,903,800
3,839,316	4,411,300			41		6,120,000
22,705,566	25,109,200	223	325		MANPOWER SERVICES	(A)
26,544,882	29,520,500					6,120,000
					LANDS AND FORESTS	
4,709,209	5,011,800	228	326	42	ADMINISTRATION	5,405,800
		229	326		PROGRAM PLANNING	
586,332	662,700				Administration	604,800
2,962,516	3,544,200				Reforestation and Silviculture	4,061,900
1,464,091	1,550,000				Forest Resource Planning & Mensuration ..	1,539,800
1,404,420	1,431,000				Wildlife Management	1,467,100
6,417,359	7,187,900			43		7,673,600

(A) - Now included in the Department of Human Resources Development and Training.

Ordinary Expenditure Resolutions - Continued

Actual 1984-85	Forecast 1985-86	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1986-87
		232	328		OPERATIONS	
966,822	905,100				Administration	933,400
10,598,775	10,982,200				Field Services	10,695,300
2,221,570	2,428,200				Provincial Depot	2,469,300
13,787,167	14,315,500			44		14,098,000
1,839,107	1,873,100	235	330	45	LAND SERVICES	1,911,200
26,752,842	28,388,300					29,088,600
					MINES AND ENERGY	
		241	330		OPERATIONS	
1,539,680	1,558,200				Administration	1,940,200
1,630,882	1,002,200				Energy Management	2,622,200
508,865	522,100				Energy Resources	975,700
715,588	849,500				Drill and Mechanical	866,000
614,321	678,900				Mining Engineering and Inspection	197,200
500,938	502,400				Mineral Resources	523,200
564,503	575,100				Mineral Development	605,300
6,074,777	5,688,400			46		7,729,800

Ordinary Expenditure Resolutions - Continued

Actual 1984-85	Forecast 1985-86	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1986-87
1,158,508	805,100	246	333	47	ASSISTANCE - COAL INDUSTRY	720,000
1,336,991	2,436,500	246	333	48	ENERGY ASSISTANCE	4,135,500
8,570,276	8,930,000					12,585,300
					MUNICIPAL AFFAIRS	
		252	334		GENERAL	
438,919	452,300				Administration	423,400
232,465	252,700				Policy Development and Research	257,800
322,458	346,300				Municipal Advisory Services	368,400
2,599,942	2,838,900				Community Planning	3,040,800
6,462,834	7,202,500				Assessment	7,645,100
10,056,618	11,092,700			49		11,735,500
57,259,840	57,086,300	255	336	50	FINANCE AND ADMINISTRATION	56,199,600
67,316,458	68,179,000					67,935,100

Ordinary Expenditure Resolutions - Continued

Actual 1984-85	Forecast 1985-86	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1986-87
					PUBLIC SERVICE	
(A)	(A)	259		51	ART GALLERY OF NOVA SCOTIA	445,000
---	(A)	260		52	CANADA WINTER GAMES - 1987	2,437,000
668,337	656,000	261	336	53	CAPE BRETON DEVELOPMENT CORPORATION	260,000
2,219,139	2,343,500	263	337	54	CIVIL SERVICE COMMISSION	2,364,000
3,050,000	3,050,000	267	337	55	COUNCIL OF MARITIME PREMIERS	3,642,900
		270	338	56	EDUCATION INCENTIVE PROGRAM FOR BLACK STUDENTS	238,000
246,766	240,000					
---	18,000	271	338	57	ELECTION COMMISSION	12,500
4,100,454	111,000	271	338	58	ELECTION EXPENSES	115,000
393,511	479,700	272	338	59	EMERGENCY MEASURES ORGANIZATION	469,000
385,369	395,000	273	338	60	EXECUTIVE COUNCIL OFFICE	393,000
96,799	133,000	274	339	61	EXPROPRIATION COMPENSATION BOARD	126,000
		275	339	62	GASOLINE AND FUEL OIL LICENSING ACT - ADMINISTRATION	456,000
411,282	460,800					
252,821	287,400	276	339	63	GOVERNMENT HOUSE	266,700
		277	339	64	HALIFAX-DARTMOUTH PORT DEVELOPMENT COMMISSION	381,000
377,115	381,000					
695,583	798,000	279	339	65	HUMAN RIGHTS COMMISSION	854,000
1,300,000	1,985,000	280	340		INDUSTRIAL ESTATES LIMITED.....	(B)
574,843	579,000	281	340	66	LEGISLATIVE COUNSEL	591,000
4,404,142	4,614,500	282	340	67	LEGISLATIVE EXPENSES	4,900,000
885,722	930,000	285	341	68	MANAGEMENT BOARD	930,000
900,000	900,000	286	341	69	MARITIME RESOURCE MANAGEMENT SERVICE	855,000
1,115,685	1,050,000	287	341	70	MINISTERS' SALARIES AND EXPENSES	1,044,400
1,244,639	1,440,700	288	341	71	MOTOR CARRIER ACT - ADMINISTRATION	1,441,000
279,935	327,300	289	341	72	MUNICIPAL BOARD	329,000
		290	342	73	NOVA SCOTIA ADVISORY COUNCIL ON THE STATUS OF WOMEN	260,000
209,685	250,000					
70,856	66,800	291	342	74	NOVA SCOTIA BOXING AUTHORITY	64,000
403,683	433,800	292	342	75	NOVA SCOTIA HORSE RACING COMMISSION	405,000
239,993	351,600	294	342	76	NOVA SCOTIA LOTTERY COMMISSION	352,000
279,880	134,000	295	343	77	NOVA SCOTIA MUNICIPAL FINANCE CORPORATION	166,000
271,048	290,600	296	343	78	NOVA SCOTIA POLICE COMMISSION	292,000

(A) - Formerly included in the Department of Culture, Recreation and Fitness.
(B) - Now included in the Department of Development.

Ordinary Expenditure Resolutions - Continued

Actual 1984-85	Forecast 1985-86	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1986-87
					PUBLIC SERVICE - Continued	
		297	343	79	NOVA SCOTIA RESEARCH FOUNDATION CORPORATION	2,250,000
2,500,000	2,233,000					
1,074,783	1,263,900	299	343	80	OFFICE OF AUDITOR GENERAL	1,275,500
148,824	150,000	302	344	81	OFFICE OF THE OMBUDSMAN	161,000
358,594	358,600	303	344	82	OFFICE OF THE PREMIER	357,300
956,532	906,600	304	344	83	OFFICE OF THE SPEAKER	933,000
722,250	766,700	305	345	84	POLICY BOARD	638,800
35,641,488	36,676,000	306	345		POWER RATE ASSISTANCE	---
991,590	846,700	307	345	85	PROTOCOL OFFICE	639,500
		308		86	PROVISION FOR SALARY, FEE AND BENEFIT INCREASES	24,000,000
---	---					
		309	345	87	PUBLIC ARCHIVES OF NOVA SCOTIA, BOARD OF TRUSTEES	990,000
962,500	990,000					
680,476	693,100	311	346	88	PURCHASING AGENCY	718,000
139,005	---	312	346		ROYAL COMMISSION ON FORESTRY	---
		313	346		ROYAL COMMISSION ON POST SECONDARY EDUCATION	---
195,027	170,500					
		314	346	89	SALVAGE YARDS LICENSING ACT - ADMINISTRATION	421,000
393,781	421,600					
8,247,065	7,385,000	315	346	90	SYDNEY STEEL CORPORATION	6,466,000
(A)	60,000	316			TASK FORCE ON INVESTMENT AND TAXATION	---
300,000	232,000	317	347	91	TIDAL POWER CORPORATION	237,000
550,000	787,000	318	347	92	WATERFRONT DEVELOPMENT CORPORATION	420,000
2,254,446	2,667,000	319	347	93	WORKERS' COMPENSATION BOARD	2,515,400
81,193,648	79,314,400					66,112,000

(A) - Formerly included in the Department of Finance.

Ordinary Expenditure Resolutions - Continued

Actual 1984-85	Forecast 1985-86	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1986-87
					SOCIAL SERVICES	
		323	348		ADMINISTRATION	
4,401,426	4,572,900				Head Office	5,525,000
308,624	359,800				Field Services - Head Office	399,100
1,912,279	1,982,000				Field Services - Cape Breton Region	2,161,200
1,800,178	1,834,700				Field Services - North Shore Region	1,985,400
3,249,330	3,556,800				Field Services - Halifax Region	3,440,100
1,052,754	1,117,800				Field Services - Central Region	1,533,600
1,187,595	1,222,000				Field Services - Western Region	1,333,600
13,912,186	14,646,000			94		16,378,000
		329	353		FAMILY AND CHILDREN'S SERVICES	
12,366,170	13,291,300				Children's Services	13,832,400
---	1,301,300				Nova Scotia Residential Centre	1,492,100
5,396,986	5,750,600				Day Care Services	5,951,100
2,640,356	2,967,400				Homemaker Services	2,968,000
20,403,512	23,310,600			95		24,243,600

Ordinary Expenditure Resolutions - Continued

Actual 1984-85	Forecast 1985-86	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1986-87
		333	355		REHABILITATION AND COMMUNITY SERVICES	
712,701	722,700				Services for the Handicapped	923,300
560,045	572,200				Community Services	582,000
3,624,424	3,915,900				Rehabilitation Services	3,897,100
3,581,968	3,669,300				Nova Scotia Youth Training Centre	3,775,400
1,012,539	987,700				Children's Training Centre - Dartmouth ..	1,093,500
931,885	951,800				Children's Training Centre - Digby	1,004,200
932,802	995,100				Children's Training Centre - Pictou	1,002,800
945,730	998,700				Children's Training Centre - Sydney	1,138,700
12,302,094	12,813,400			96		13,417,000
		338	359		YOUNG OFFENDER ADMINISTRATION	
513,581	733,500				Young Offender Programs	1,658,600
2,889,693	2,933,200				Shelburne Youth Centre	3,219,100
1,281,161	---				Nova Scotia School for Girls	---
4,684,435	3,666,700			97		4,877,700
		339	361		PUBLIC ASSISTANCE	
81,714,507	86,013,000				Municipal Social Services	88,095,900
111,520,939	119,026,500				Family Benefits	126,129,400
14,520,257	14,831,100				Senior Citizens' Financial Aid	15,150,800
207,755,703	219,870,600			98		229,376,100

Ordinary Expenditure Resolutions - Continued

Actual 1984-85	Forecast 1985-86	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1986-87
		342	363		OTHER SOCIAL SERVICES	
345,053	318,000				Policy, Planning and Research	537,300
1,864,199	2,015,300				Data Processing Services	2,506,000
46,800	51,700				Social Service Training Program	55,300
61,334	62,400				Indian Affairs - Co-ordinator	63,900
809,510	912,700				Management Information Services - Design.	1,011,000
15,712	21,100				Nova Scotia Social Services Council	25,900
15,319	25,800				Nova Scotia Senior Citizens' Commission .	31,300
3,157,927	3,407,000			99		4,230,700
262,215,857	277,714,300					292,523,100
					TOURISM	
1,889,222	1,396,700	350	365	100	ADMINISTRATION	1,415,100
589,441	1,139,300	351	366	101	BLUENOSE II	590,200
1,081,499	1,057,300	351	366	102	INDUSTRY DEVELOPMENT	1,090,700
4,668,489	4,660,500	352	366	103	MARKETING	4,351,300
1,126,652	1,249,900	355	368	104	TRAVEL INFORMATION	1,168,400
4,324,523	4,589,900	357	369	105	HOTEL OPERATIONS	4,749,000
13,679,826	14,093,600					13,364,700

Ordinary Expenditure Resolutions - Continued

Actual 1984-85	Forecast 1985-86	Page No. Esti-mates	Page No. Pub. Accts.	Reso-lution No.	Department and Service	Estimate 1986-87
					TRANSPORTATION	
		362	370		ADMINISTRATION AND MAINTENANCE - TRANSPORTATION SYSTEMS	
45,470,185	41,577,800				General Maintenance	42,008,100
35,475,596	40,000,000				Snow Removal & Ice Control	34,200,000
7,267,692	7,660,300				Field Administration	7,256,300
4,526,547	5,441,300				Head Office	5,362,000
4,849,326	5,331,900				Ferry Expenditures	4,655,300
643,750	610,500				Canso Causeway	660,000
1,229,262	1,478,900				Aid to Towns	1,392,500
99,462,358	102,100,700			106		95,534,200
11,506,786	11,959,300	376	374	107	REGISTRY OF MOTOR VEHICLES	11,598,700
110,969,144	114,060,000					107,132,900
65,065,146	77,160,000	20	16	108	SINKING FUND INSTALLMENTS	87,217,000

ESTIMATES OF ORDINARY REVENUE OF THE PROVINCE OF NOVA SCOTIA FOR FISCAL YEAR ENDING MARCH 31, 1987.

ORDINARY REVENUE

Actual 1984-85	Forecast 1985-86	Item Number	Department and Source	Estimate 1986-87
			AGRICULTURE AND MARKETING	
324,094	332,200	1.	General Agriculture	340,200
528,730	520,000	2.	Nova Scotia Farm Loan Board	525,000
852,824	852,200			865,200
			ATTORNEY GENERAL	
323,517	739,000	3.	Costs and Fees - Provincial Magistrates ..	750,000
5,364,749	7,950,000	4.	Fees - Public Offices	9,100,000
87,407	185,000	5.	Fees - Public Trustee	100,000
2,840,482	2,940,000	6.	Fines - Criminal Prosecutions	2,940,000
53,775	54,000	7.	Fees - Insurance Agents' Act	(A)
1,085,710	1,350,000	8.	Tax on Fire Insurance Premiums	(A)
10,727,325	12,000,000	9.	Tax on Insurance Premiums	(A)
446,724	462,000	10.	Fees - Companies Act	450,000
4,279	4,000	11.	Fees - Cooperative Associations Act	5,000
1,283,928	1,350,000	12.	Fees - Corporations Registration Act	1,510,000
56,320	54,000	13.	Fees - Corporations Securities Act	55,000
235,980	240,000	14.	Fees - Partnerships and Business Names Registration Act	235,000
98,876	115,000	15.	Licenses and Fees - Securities Act	120,000
98,590	80,000	16.	Miscellaneous	80,000
22,707,662	27,523,000			15,345,000

(A) - Now included in the Department of Consumer Affairs.

Ordinary Revenue - Continued

Actual 1984-85	Forecast 1985-86	Item Number	Department and Source	Estimate 1986-87
			CONSUMER AFFAIRS	
		17.	Fees and Licenses - Consumer Services Division	208,900
197,501	199,200			
3,316	6,600	18.	Fees - Debtor Assistance	6,500
4,026,861	4,425,000	19.	Amusement Taxes	4,720,000
486,163	460,000	20.	Parimutuel Tax	475,000
67,885	65,000	21.	Screening Fees	195,000
		22.	Miscellaneous Licenses - Theatre and Amusements Act	55,000
52,624	52,000			
(A)	(A)	23.	Fees - Insurance Agents' Act	80,000
(A)	(A)	24.	Tax on Fire Insurance Premiums	1,650,000
(A)	(A)	25.	Tax on Insurance Premiums	14,000,000
44,329	130,000	26.	Fees - Condominium Property Act	70,000
4,878,679	5,337,800			21,460,400
			CULTURE, RECREATION AND FITNESS	
5,886	2,500	27.	Miscellaneous - General	2,500
3,627	3,500	28.	Miscellaneous - Sport	3,500
9,513	6,000			6,000
			DEVELOPMENT	
43,098	33,600	29.	Lease Rentals	33,600
1,600	2,600	30.	Registration Fees - Venture Corporation	2,400
44,698	36,200			36,000

(A) - Formerly included in the Department of Attorney General.

Ordinary Revenue - Continued

Actual 1984-85	Forecast 1985-86	Item Number	Department and Source	Estimate 1986-87
			EDUCATION	
			Operations:-	
48,226	100,000	31.	Curriculum Development	100,000
59,859	28,900	32.	Education Resource Services	30,300
304,855	290,000	33.	Nova Scotia School Book Bureau	325,000
---	9,300	34.	Nova Scotia Summer School	2,000
1,143,600	1,279,000	35.	Nova Scotia Teachers' College	1,303,000
135	31,600	36.	Research Testing	30,000
1,556,675	1,738,800			1,790,300
			Vocational and Technical Training:-	
9,281	30,200	37.	Adult Vocational Training Centres	(A)
12,702	(B)	38.	Continuing Education	(B)
767,533	629,200	39.	Institutes of Technology	(A)
683,168	749,500	40.	Regional Vocational Schools	(A)
---	10,400	41.	Miscellaneous	(A)
1,472,684	1,419,300			---
3,029,359	3,158,100		Total - Department of Education	1,790,300

(A) - Now included in the Department of Human Resources Development and Training.
(B) - Now included in the Department of Education; Vocational and Technical Training, Miscellaneous.

Ordinary Revenue - Continued

Actual 1984-85	Forecast 1985-86	Item Number	Department and Source	Estimate 1986-87
			ENVIRONMENT	
153,116	153,000	42.	Rentals and Fees - Nova Scotia Water Act .	150,000
712,555	720,000	43.	Water Utilities	630,000
2,220	2,000	44.	Well Drilling Licenses.....	6,000
218	200	45.	Miscellaneous	200
868,109	875,200			786,200
			FINANCE	
474,236,000	543,758,000	46.	Individual Income Tax	593,888,000
69,868,000	77,922,000	47.	Corporation Income Tax	83,830,000
---	---	48.	Corporation Capital Tax	5,500,000
620,419,000	621,338,000	49.	Equalization Payments	625,275,000
325,516,000	344,679,000	50.	Established Programs, Financing Payments .	356,424,000
2,250,724	2,251,000	51.	Statutory Subsidies	2,251,000
18,991,000	22,565,000	52.	Reciprocal Taxation	25,603,000
25,366,583	2,000,000	53.	Offshore Oil and Gas Revenue Payments	2,000,000
432,806,554	500,000,000	54.	Health Services Tax	560,000,000
118,359,907	126,500,000	55.	Gasoline Tax	115,500,000
79,551,306	82,500,000	56.	Nova Scotia Liquor Commission Profits	85,500,000
3,896,531	3,600,000	57.	Nova Scotia Liquor License Board Profits .	3,600,000
78,061,730	70,912,000	58.	Interest	69,820,000
965,517	1,050,000	59.	Lottery Licenses	1,071,000
17,319,232	19,500,000	60.	N.S. Lottery Commission Profits	27,100,000
24,671	25,000	61.	Pension Plans - Registration Fees	25,000
305,672	300,000	62.	Miscellaneous	300,000
2,267,938,427	2,418,900,000			2,557,687,000

Ordinary Revenue - Continued

Actual 1984-85	Forecast 1985-86	Item Number	Department and Source	Estimate 1986-87
			FISHERIES	
34,799	36,000	63.	Fisheries Training - Board and Lodging ...	40,000
905	1,000	64.	Licenses and Royalties (Sea Plant Harvesting)	1,000
1,229	---	65.	Sale of Bait Bags	---
20,285	28,000	66.	Sale of Freshwater Trout	84,000
22,743	14,000	67.	Sale of Mussel Collectors and Oyster Seed.	6,000
2,311	2,300	68.	Miscellaneous	2,000
82,272	81,300			133,000
			GOVERNMENT SERVICES	
606,354	745,000	69.	Computer Services	760,000
171	---	70.	Creative Design	---
84,461	85,000	71.	Financial Services	90,000
284,180	285,000	72.	Property Services	285,000
133,993	160,000	73.	Publications and Advertising	165,000
1,109,159	1,275,000			1,300,000
			HEALTH	
399,721	397,000	74.	Registration Services	410,000
713,522	525,000	75.	Victoria General Hospital	600,000
1,113,243	922,000			1,010,000

Ordinary Revenue - Continued

Actual 1984-85	Forecast 1985-86	Item Number	Department and Source	Estimate 1986-87
			HOUSING	
43,216	30,500	76.	Administrative Fees	30,500
			HUMAN RESOURCES DEVELOPMENT AND TRAINING	
(A)	(A)	77.	Adult Vocational Training Centres	19,200
(B)	(B)	78.	Certificates - Apprenticeship Training ...	15,000
(A)	(A)	79.	Institutes of Technology	825,400
(A)	(A)	80.	Regional Vocational Schools	872,300
(A)	(A)	81.	Miscellaneous	10,900
---	---			1,742,800
			LABOUR	
7,941	10,000	82.	Certificates - Apprenticeship Training ...	(C)
144,096	150,000	83.	Fees - Boiler Safety Inspection	555,000
94,694	148,000	84.	Fees - Elevators and Lifts Act	151,000
4,649	5,500	85.	Fees - Stationary Engineers Board.....	18,000
960	400	86.	Permits - Blasters	400
10,753	12,900	87.	Permits - Fire Marshal Division	14,100
263,093	326,800			738,500

(A) - Formerly included in the Department of Education.
(B) - Formerly included in the Department of Labour.
(C) - Now included in the Department of Human Resources Development and Training.

Ordinary Revenue - Continued

Actual 1984-85	Forecast 1985-86	Item Number	Department and Source	Estimate 1986-87
			LANDS AND FORESTS	
246,923	228,000	88.	Admission Fees - Parks	230,000
107,036	110,000	89.	Fines and Forfeitures	110,000
2,038,775	2,380,000	90.	Game and Fishing Licenses	2,677,700
54,426	40,000	91.	Leases and Grants	40,000
690,184	515,700	92.	Nursery - Sale of Trees	900,000
599,836	360,000	93.	Selective Cutting	40,000
2,287,396	1,730,000	94.	Timber and Fuelwood Licenses	2,005,000
239,184	235,000	95.	Miscellaneous	200,000
6,263,760	5,598,700			6,202,700
			MINES AND ENERGY	
226,432	248,500	96.	Exploration Claims	300,000
(14,852)	13,900	97.	Government Drills	---
787,562	825,000	98.	Gypsum Tax	750,000
66,350	53,100	99.	Rentals - Minerals	56,000
773,568	800,000	100.	Royalties - Coal	900,000
206,430	250,000	101.	Royalties - Other	1,800,000
80,674	66,400	102.	Miscellaneous	37,000
2,126,164	2,256,900			3,843,000

Ordinary Revenue - Continued

Actual 1984-85	Forecast 1985-86	Item Number	Department and Source	Estimate 1986-87
			MUNICIPAL AFFAIRS	
362	5,000	103.	Costs - Appeal Hearings	5,000
2,425	2,400	104.	Licenses - Municipal Auditors	2,500
365,000	(A)	105.	Nova Scotia Pulp Limited Agreement Act	(A)
		106.	Processing Fees - Provincial Subdivision Regulations	
3,143	6,100			---
		107.	Registration Fees - Community Planning Association	
4,600	4,600			4,600
12,565	15,000	108.	Registration Fees - Training Programs	15,000
325,000	(A)	109.	Rio Algom Limited Taxation Agreement Act	(A)
569	1,000	110.	Sale of Maps	1,000
713,664	34,100			28,100
			PUBLIC SERVICE	
4,600	5,500	111.	Civil Service Commission	5,000
305,350	310,800	112.	Licenses - Gasoline Licensing Act	311,000
22,160	22,000	113.	Licenses - Horse Racing Commission	22,000
9,300	9,800	114.	Licenses - Salvage Yards Licensing Act	10,000
1,478,874	1,500,000	115.	Motor Carrier Act	1,550,000
3,000	4,000	116.	Nova Scotia Boxing Authority	4,000
52,210	47,000	117.	Nova Scotia Police Commission	49,000
33,020	10,500	118.	Sale of Statutes	11,500
11,850	10,500	119.	Subscriptions to Hansard	12,000
25,545	37,000	120.	Subscriptions to Legislative Bills	38,500
1,945,909	1,957,100			2,013,000

(A) - Now included in Ordinary Recoveries detail; Department of Municipal Affairs.

Ordinary Revenue - Continued

Actual 1984-85	Forecast 1985-86	Item Number	Department and Source	Estimate 1986-87
			SOCIAL SERVICES	
27,606	28,600	121.	Employees Rent	29,700
39,105	36,000	122.	Legal Fees - Children's Services	37,500
66,711	64,600			67,200
			TOURISM	
75,021	70,500	123.	Bluenose Tours	80,000
755	700	124.	Camping Establishment License Fees	700
1,971,848	2,011,400	125.	Digby Pines	2,283,000
2,694	2,000	126.	Hotel License Fees	2,000
1,867,930	2,227,400	127.	Keltic Lodge	2,662,000
449,477	516,900	128.	Liscombe Lodge	548,000
130,439	220,500	129.	Nova Scotia Tattoo	270,300
625	500	130.	Registration Fees - Training Programs	500
4,498,789	5,049,900			5,846,500
			TRANSPORTATION	
			Administration and Maintenance: -	
4,827	4,000	131.	Advertising Licenses	4,000
665,044	662,800	132.	Canso Causeway Revenue	675,000
209,103	214,300	133.	Ferries	213,000
878,974	881,100			892,000

Ordinary Revenue - Continued

Actual 1984-85	Forecast 1985-86	Item Number	Department and Source	Estimate 1986-87
			Registry of Motor Vehicles:-	
981,075	995,000	134.	Certificates of Registration	1,009,000
11,669,022	12,065,000	135.	Commercial Registrations	14,613,000
69,961	76,000	136.	Dealers' Licenses and Plates	157,000
2,391,740	2,543,000	137.	Drivers' Licenses	2,918,000
1,746,718	1,867,000	138.	Fines	1,988,000
238,754	212,000	139.	Government of Canada	212,000
1,185,989	1,186,000	140.	Miscellaneous Registrations	1,836,000
1,497,175	1,540,000	141.	Miscellaneous Revenue	2,170,000
257,418	265,000	142.	Motor Vehicle Inspection	273,000
13,342,156	13,520,000	143.	Passenger Registrations	14,631,000
33,380,008	34,269,000			39,807,000
34,258,982	35,150,100		Total - Department of Transportation	40,699,000

Department of Agriculture and Marketing

Hon. Roger S. Bacon
Minister

Hollis Building
424-4389

Mr. W. V. Grant
Deputy Minister

Hollis Building
424-3244

The Department of Agriculture and Marketing is responsible for the development of the agricultural sector within the Nova Scotia economy.

Specifically, the objectives of the Department are to:

1. Improve the viability and stability of the agricultural industry and enhance its ability to sustain growth;

2. Maintain existing, and create new employment opportunities in the agricultural industry;

3. Expand the output and productivity of those under-exploited components of the agricultural industry which enjoy an economic advantage in provincial or export markets.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		AGRICULTURAL SERVICES			
		ADMINISTRATION SERVICES			
502,622	539,300	Department Administration	Provides administrative and planning support services to all divisions of the department.	8.0	527,400
268,388	268,300	Accounting	Provides accounting services, cost analysis and budget control for the department.	10.0	272,900
150,384	150,200	Grants	The provision of grants helps agricultural and related organizations provide services to their members.	-	154,300
44,800	44,000	Agricultural Scholarships	Provides assistance to students in need and helps provide competent graduates needed for the development of the agricultural industry.	-	47,500
165,000	165,000	Research and Demonstration Grants	Provides support for research and demonstration activities designed to advance the agricultural industry.	-	180,000
1,131,194	1,166,800	Total - Administration Services		18.0	1,182,100
		EXTENSION SERVICES			
520,600	505,000	Administration	To administer and coordinate activities of the extension branch which provides extension services to farmers, rural residents, consumers and youth.	4.0	515,900

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
1,009,144	1,040,000	Limestone Assistance	To assist commercial farmers in the cost of correcting soil acidity and thus increase crop production.	-	1,045,000
1,055,490	1,090,300	Agricultural Representatives and Special Projects Officers	To provide an advisory and educational program to farmers and those involved in agriculture and the rural community.	37.0	1,134,600
23,769	30,200	Special Services	To fund department programs for the purpose of providing an advisory capability on farm machinery, farm and rural safety, farm and country vacations and energy conservation. To provide for exhibits and short courses for consumer education, for farm demonstrations and to support community fairs.	-	33,000
116,306	122,200	Can Farm Records Assistance	To provide Nova Scotia farmers with a cost accounting service using the Can-Farm system.	-	114,700
229,303	241,000	Farm Management - Extension	To develop and promote farm business management skills among Nova Scotia farmers, farm organizations and agricultural department staff.	7.0	257,200
251,191	264,700	Home Economics	To provide a comprehensive food education program for consumers and develop among consumers an awareness and understanding of the Nova Scotia agricultural industry.	6.2	264,700
442,132	441,300	4-H and Rural Youth	To develop leadership ability, technical skills and personal capabilities of rural youth and adult volunteer leaders and encourage their interest in and appreciation for the agricultural industry.	10.0	442,300

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
868,275	775,000	Capital Grants	To encourage the construction and modernization of farm buildings and to improve livestock handling equipment, cold storage units and irrigation equipment through financial assistance in the form of grants.	-	477,100
969,294	986,400	Land Protection Services	To operate and maintain a system of dykes and aboiteaux constructed under the provisions of the Nova Scotia Marshland Reclamation Act, operate and maintain dams constructed under ARDA and DREE programs and provide design coordination and supervision of construction of dykeland drainage projects.	10.0	1,009,100
547,930	530,000	Agricultural Engineering Extension Services	Through extension and service programs, provides technical agricultural engineering resources to the agricultural industry in Nova Scotia.	21.0	508,800
6,033,434	6,026,100	Total - Extension Services		95.2	5,802,400
		MARKETING AND ECONOMICS SERVICES			
354,393	339,900	Administration	Provides administrative direction, planning and support service to all the branch.	8.0	332,100
367,182	359,600	Market Development	Provides industry with current market information; identifies, develops and promotes domestic, national and international markets and acts as a liaison between the marketplace and production units.	4.0	368,600

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
1,781,926	1,850,000	School Milk Policy	Provides unflavored milk to improve nutrition levels and help reduce tooth decay among school children.	-	1,504,000
150,000	150,000	Hog Transportation Policy	Equalizes hog transportation costs from farms in the province to established slaughter plants.	-	150,000
1,631,807	3,600,000	Pork Price Stabilization Policy	Provides financial stability in the production of hogs and in the pork processing industry in the Province.	-	2,238,200
62,082	56,500	Co-Operatives	Provides administration of the Co-Operatives Associations Act and advises and gives assistance to agriculture/ co-operative organizations.	1.0	55,300
111,824	158,600	Manpower Development	Provides programs to determine agricultural manpower needs and helps maintain a skilled labor force for the agricultural industry.	4.0	145,100
4,459,214	6,514,600	Total - Marketing and Economics Services		17.0	4,793,300
11,623,842	13,707,500	TOTAL - AGRICULTURAL SERVICES		130.2	11,777,800
		AGRICULTURAL PRODUCTION			
		HORTICULTURE & BIOLOGY SERVICES			
370,629	367,500	Administration	Provides administrative services to offices and staff in Truro and Kentville and directs horticultural specialists in extension programs.	4.0	376,500

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
788,999	835,100	Horticultural Specialist Services	Provides the horticultural industry and home gardeners throughout Nova Scotia with specialized technical information on culture and pest control through publications, short courses, demonstrations, media releases and field inspections.	20.0	850,000
1,159,628	1,202,600	Total - Horticulture & Biology Services		24.0	1,226,500
		LIVESTOCK SERVICES			
423,487	550,600	Administration	Directs the activities of the livestock services branch in programs and planning and administers the veterinary and dairy labs.	2.0	425,600
862,354	870,500	Livestock and Poultry Specialist Services	Provides expertise in feeding, breeding, management, disease control, and marketing to beef, dairy, swine, sheep and poultry producers.	23.0	911,300
342,926	349,400	Dairy Services	To promote sound dairy production practices and provide regulatory functions with respect to the production of milk and the processing, manufacturing, grading, packaging and the sale of dairy products.	10.0	347,800
498,934	555,100	Animal Pathology Services	Provides rapid and accurate diagnosis of animal diseases for veterinarians, farmers and specialist services in animal pathology.	14.5	573,700

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
1,149,200	1,166,800	Livestock Health Services	Program was established by legislation to make the cost of veterinary services uniform to all Nova Scotia farmers.	-	1,273,400
205,162	205,300	Dairy Production Policy	To assist in the production of farm separated cream.	-	205,500
71,985	73,000	Cream Transportation	To assist the viability of the farm-separated cream industry by providing financial support for transportation of cream from the farm to the processing plant.	-	75,000
92,000	72,000	Support to Artificial Insemination Services	To provide semen from superior bulls to breeders of dairy and beef cattle and make services available at a uniform cost across the Province.	-	75,000
162,474	168,000	Community and Co-Operative Pastures	Under the Agriculture and Marketing Act, the provincial government maintains and manages public pastures. For this service patrons pay a fee.	3.0	171,000
63,858	238,300	Meat Inspection Services	To continue to pay the cost of Agriculture Canada meat inspection services for domestic abattoir operations and phase in inspection under the Meat Inspection Act.	10.0	313,600
---	---	Livestock Loans Guarantee	To encourage livestock production in the province by guaranteeing Bank loans under the Livestock Loans Guarantee Act.	-	20,000
119,982	115,800	Improved Sire Policies	To assist commercial and purebred beef, swine and sheep breeders in the purchase of performance-tested sires.	-	120,000
53,000	58,000	Dead Stock Pick-Up	Provides part of the cost of dead stock pick-up for farmers and helps avoid health and disease problems.	-	60,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
32,416	25,000	Herd Health Program	To increase the profitibility of cattle and swine production enterprises by minimizing diseases through subsidized herd inspections.	-	32,700
44,538	23,000	R.O.P. Test Station	To provide record of production testing for bulls as a method of improving the quality of beef cattle.	-	21,600
678,275	722,000	Beef and Sheep Development Program	To develop superior systems of beef and sheep production including feeding, handling and marketing.	-	732,500
4,800,591	5,192,800	Total - Livestock Services		62.5	5,358,700
		SOILS & CROPS SERVICES			
263,608	277,800	Administration	Provides the administrative direction and the support services for all branch functions and responsibilities.	5.0	279,100
237,595	225,500	Provincial Chemistry Laboratory	Provides chemical analysis services for crop production and livestock feeding recommendations for Nova Scotia farmers.	8.0	266,500
126,244	126,600	Administration of Weed Control Act	Provides district weed inspectors and financial support for municipal weed inspectors as required by Legislation.	1.0	145,700
20,040	20,000	Atlantic Pesticide Laboratory	Provides a chemical analysis service to Atlantic region producers to ensure that their farm products are free from harmful residues. Costs are shared equally with each of the four Atlantic Provinces.	2.0	25,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
490,151	538,200	Advisory & Demonstration Program	Provides Nova Scotia farmers with up-to-date information and recommendations re: soils and soil fertility, field crop production and utilization.	16.5	604,400
1,577,398	1,625,000	Fertilizer Assistance Policy	Provides financial assistance to farmers for the purchase of commercial fertilizers used for agricultural crop production in Nova Scotia.	-	1,700,000
6,003	6,500	Seed Grain Improvement	Provides financial assistance for the production of pedigreed grain seed and for the purchase and installation of seed cleaning facilities.	-	10,000
2,721,039	2,819,600	Total - Soils & Crops Services		32.5	3,030,700
8,681,258	9,215,000	TOTAL - AGRICULTURAL PRODUCTION		119.0	9,615,900
		BOARDS AND COMMISSIONS			
439,955	498,300	CROP & LIVESTOCK INSURANCE COMMISSION	Administers plans of crop and livestock insurance for farmers in Nova Scotia.	7.0	525,500
		NOVA SCOTIA FARM LOAN BOARD			
703,608	725,800	Administration	Provides administrative and planning support services to all board activities.	20.7	760,700
638,856	600,000	Interest Forgiveness Policy	Provides direct financial assistance to new young farmers in acquiring ownership or interest in a farm operation.	-	750,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
1,097,963	1,168,500	Land Purchase & Lease Program	Provides for the expansion of the land base available to farmers through consolidation and subsequent leasing programs.	-	1,255,700
4,425,403	4,780,800	Loan Programs Interest Charges	Provides for interest differentials between capital advance interest charges and interest revenues from loans to farmers.	-	4,970,900
480,664	673,700	Pork Stabilization Fund	Provides for interest-free advances to the Nova Scotia Pork Price Stabilization Fund.	-	771,400
1,153,274	1,180,000	Interest Subsidy Policy	Provides assistance in the expansion and development of farm units through the provision of low cost development loans.	-	1,265,000
8,499,768	9,128,800	Total - Nova Scotia Farm Loan Board		20.7	9,773,700
330,139	315,900	PROVINCIAL GRAIN COMMISSION	Provides the administrative support for the Commission and for operating three grain handling centres at Steam Mill, Bayhead and Nictaux.	16.0	332,300
168,100	189,300	DAIRY COMMISSION	To regulate the production, distribution and sale of milk in the Province; to support the orderly continuation and development of an economic and stable dairy industry; to administer quota systems.	4.0	191,300
9,437,962	10,132,300	TOTAL - BOARDS & COMMISSIONS		47.7	10,822,800

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		NOVA SCOTIA AGRICULTURAL COLLEGE			
847,134	852,300	Administration	Provides an organization structure for the operation of programs and management.	13.0	850,800
3,165,930	3,539,400	Academic Programs	Provides classroom and laboratory course instruction for students.	105.3	3,889,600
376,344	339,800	Library Services	Provides reading and resource materials for teaching academic programs and for research.	7.5	361,000
327,958	331,600	Vocational Courses	Provides, in cooperation with Canada Manpower, short courses in farm and related technology.	3.4	127,000
1,408,607	1,621,100	Grounds and Facilities Maintenance	Provides for the operation of all facilities and the maintenance of campus grounds.	36.5	1,715,100
894,255	866,400	Farm Operations	Provides essential farm laboratory facilities for teaching & research programs, particularly in crops and livestock.	23.5	944,600

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
1,339,797	1,560,100	Ancillary Services	Provides for residence accommodations, dining services and athletic programs.	18.6	1,526,000
8,360,025	9,110,700	Total - Operating Expense		207.8	9,414,100
2,149,486	2,372,200	Less NSAC Revenues		-	2,528,300
911,880	933,000	Less Technical-Vocational Revenues and Recoveries		-	785,000
2,898,225	3,129,200	Less Universities Assistance Grant		-	3,400,000
2,400,434	2,676,300	NET OPERATING EXPENSE - NOVA SCOTIA AGRICULTURAL COLLEGE		207.8	2,700,800
32,143,496	35,731,100	TOTAL - ORDINARY EXPENDITURE		504.7	34,917,300
		ORDINARY RECOVERY DETAIL			
		AGRICULTURAL SERVICES			
		EXTENSION SERVICES			
86,808	96,600	CanFarm Records	Portion of the cost of the CanFarm Records Program recovered from farmers.		86,300
13,265	13,200	4-H & Rural Youth	Government of Canada's share of the cost of leadership training courses and project prize money.		13,200
100,073	109,800	Total - Extension Services			99,500

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		MARKETING AND ECONOMIC SERVICES			
6,211	---	Farm Labour Manpower	Government of Canada's share of the operation of the Federal-Provincial Agriculture Manpower Committee.		---
106,284	109,800	TOTAL - AGRICULTURAL SERVICES			99,500
		AGRICULTURAL PRODUCTION			
		LIVESTOCK SERVICES			
2,527	3,000	Transportation, Royal Winter Fair	Government of Canada's share of the cost of transporting livestock to the Royal Winter Fair.		8,000
		BOARDS AND COMMISSIONS			
216,710	250,000	Crop and Livestock Insurance Commission	Government of Canada's share of the premium cost of crop insurance.		275,000
325,521	362,800	TOTAL - ORDINARY RECOVERIES			382,500

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
79,959	179,600	DEPARTMENT GENERAL	Provides for furnishings and equipment for new offices and facilities.	107,900
		LIVESTOCK SERVICES		
12,418	40,000	Community Pastures	Provides for equipment, fencing, and repairs to structures.	10,000
910,484	583,600	NOVA SCOTIA AGRICULTURAL COLLEGE	Provides for furnishings and equipment for general operations and for new library building.	311,500
1,002,861	803,200	Total - Furniture and Equipment		429,400
		Other -		
		EXTENSION SERVICES		
73,445	250,000	Land Protection Services	Provides for construction of dykes and aboiteaux and for the maintenance of existing structures.	---
750,305	950,000	PROVINCIAL GRAIN COMMISSION	Provides for equipment installation at Steam Mill, Bay Head and Nictaux operations.	150,000
823,750	1,200,000	Total - Other		150,000

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		Public Works and Special Projects -		
		NOVA SCOTIA AGRICULTURAL COLLEGE		
132,907	1,092,000	Boulden - Animal Science Building	Design and construction of new facilities.	6,000,000
1,306,251	---	Cox Institute		---
79,789	60,000	Farm Buildings		---
---	---	Manure Storage Building	Construction of new facilities.	50,000
---	25,000	Power Plant		---
77,912	250,000	Site Development		---
1,596,859	1,427,000	Total - Public Works and Special Projects		6,050,000
3,423,470	3,430,200	TOTAL - CAPITAL EXPENDITURE		6,629,400
		CAPITAL ADVANCES		
33,486	37,500	Crop Re-Insurance	Advances to Government of Canada under Crop Re-Insurance Agreement of Nova Scotia.	41,300

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		FUNDS BUDGETED IN DEPARTMENT OF DEVELOPMENT		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
4,994,010	4,700,000	AGRI-FOOD DEVELOPMENT AGREEMENT	Provides assistance to increase agricultural and food production, and to improve production, processing and marketing efficiencies in the industry.	4,800,000

Department of Attorney General

Hon. Ron Giffin, Q.C.
Minister

10th Floor, Bank of Montreal Building
5151 George Street
Halifax, Nova Scotia
424-4044

Gordon F. Coles, Q.C.
Deputy Minister

10th Floor, Bank of Montreal Building
5151 George Street
Halifax, Nova Scotia
424-4223

The Department of Attorney General consists of 4 major divisions, namely, General Administration consisting of Administration, Correctional Services and Public Trustee; Law Administration consisting of Criminal Prosecutions and Civil Actions, R.C.M.P. policing, Provincial Judges, and Court Reporting; Public Offices consisting of Registries of Deeds, Probate, Prothonotaries and Clerks and Sheriffs; and Registry of Joint Stock Companies.

Through these divisions, the Department of Attorney General is responsible for the administration of public affairs in accordance with the law and shall provide superintendence to all matters connected with the administration of justice in the province not within the jurisdiction of the Dominion of Canada and is the legal advisor to all departments, boards and agencies of government and responsible for the regulation and conduct of litigation for or against the Crown.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		ADMINISTRATION			
403,903	535,900	Office of the Minister and Deputy Minister	Provides high level legal expertise and advice to effectively carry out the functions, powers, and duties of the department in accordance with the Public Service Act. Legal advice is given to all departments, agencies and boards of governments on all matters of the law.	7.1	488,800
307,155	354,500	Courts and Registries	This service is accountable for the development, implementation and administration of an effective and efficient integrated service to all levels of courts (Supreme, County, Provincial, Small Claims and Justices of the Peace), to all public offices; the administration of cost shared programs, both federal and provincial.	9.2	375,800
299,727	353,400	Administrative Services	The Administrative Division is accountable for development, direction, implementation and maintenance of the total financial, personnel, program evaluation and administrative activities within the Department of Attorney General. It must be ensured that sound management is evident in the administration of the Department's budget, personnel practices and program evaluation process.	22.5	577,700
---	113,100	Administrative Services, Young Offenders Act	Accountable for all administration, personnel and accounting records in accordance with the provisions set forth in the Young Offenders Act.	3.0	121,400

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
1,085,268	1,257,000	Solicitor Services	To provide legal assistance to the Minister & Deputy in discharging the duties and responsibilities as prescribed by the Public Service Act, which includes legal advice to all government departments, boards, commissions and agencies and the conduct of all litigation for or against the Crown through the Courts of Nova Scotia and Canada.	42.5	1,400,600
724,489	865,000	Judges General Expenses	To provide for all support personnel and operating costs for County and Supreme Court Judges throughout the province.	32.0	842,600
108,898	124,700	Library Services	Provides for management of the legal library for the department and coordinates library services for all professional department staff including judges, correctional services and public officials.	2.1	122,500
50,655	39,000	Registry of Regulations	To ensure that only properly processed regulations are enforced and provide an accurate record of every regulation; ensure public awareness of regulations through publication; ensure that all regulations are available to the public and provide a resource body for research and public inquiry.	1.0	40,400
301,884	330,000	Supreme Court Maintenance	By agreement executed in 1948, provides for reimbursement of one-third of the yearly operating costs of the Court House Commission. The remaining costs are shared by the City of Halifax, City of Dartmouth, Town of Bedford and the Municipality of the County of Halifax. The province shares in this operation as it houses the Appeal Court of Nova Scotia.	-	326,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
128,173	147,400	Agreements - Atlantic Police Academy - Holland College	By agreement between the Atlantic Provinces, provides for the training of municipal police cadets and police officers at Holland College, P.E.I. and the travel costs of four appointees to the Advisory Council of the Atlantic Police Academy.	-	317,000
262,549	279,500	Small Claims Court	To provide for an informal and inexpensive forum for resolving disputes which may be of small monetary value, but very significant to the parties involved. Court sittings are held during early evening hours for public convenience.	13.0	284,500
328,448	498,200	Crime Compensation	To provide for the administration and payment of compensation to victims sustaining personal injuries as a result of the commission of a criminal offence.	5.0	369,300
119,198	183,300	Gun Control	To reduce the criminal use of firearms by keeping them out of the possession of dangerous persons and to encourage and ensure responsible use and ownership by licensing businesses selling firearms and performing a criminal record check on those purchasing firearms.	5.0	154,400
3,313,600	4,015,300	Nova Scotia Legal Aid	To ensure that persons who are unable financially to present their cases are represented before all courts in the province.	-	4,999,100
900,000	934,900	Less Chargeable to other Departments	Amount due from Department of Social Services re Civil Legal Aid.	-	934,900
2,413,600	3,080,400	Total - Nova Scotia Legal Aid		-	4,064,200

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
10,000	12,000	Block Parent Program	To make available safe homes where children who are sick, lost, frightened or approached by strangers can go. Police departments and schools throughout the province endorse the program's existence.	-	11,400
39,166	36,900	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
6,504,781	8,136,500	Total - Administration		142.4	9,496,600
		CORRECTIONAL SERVICES			
377,048	408,600	Administration	Responsible for all operations/administration of correctional services as defined under Court and Penal Institutions Act, Prison Reformatories Act and field services programs including those related to adult probation. Provision of all operational direction pertaining to program development and policy.	11.5	478,700
		Community Programs	Provision of adult probation services to all courts, in addition to monitoring all institutional programs such as earned remission, temporary leave of absence and classification. Provision of services to the courts, including Community Service Work Order Program:		
940,142	1,137,800		Central Region	39.5	1,206,700
598,868	672,300		Eastern Region	21.5	701,300
524,446	565,400		Western Region	19.5	619,100

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
5,634	6,200	Staff Training & Development	Provision of coordinated staff training program within Correctional Services Division in addition to maintenance of all resource/training materials. Provision of direct training services to correctional services employees and to employees of municipally operated institutions upon request.	2.0	107,800
59,257	51,400	Research & Planning	Provision of services related to compilation/analysis of statistical data, research papers and interpretation of same for policy formulation. Provision of liaison function for intergovernmental purposes in relation to corrections.	-	(A)
74,910	41,200	Institutions - Inspections & Security	Provision of inspection services to municipally operated correctional institutions and lock-ups within province in addition to guidance in development of standards, policy/procedures, etc.; transfer of prisoners between institutions.	-	---
16,100	16,100	Howard House Association of Cape Breton	Per diem funding to establish provincial presence in operation of Howard House. Howard House is a private sector operated residence for destitute offenders and those in need of accommodation during re-entry into society from jail.	-	16,100
35,000	35,000	John Howard Society	Provision of funds to maintain presence of John Howard Society at Halifax. John Howard Society is a private sector agency which provides rehabilitative assistance and counselling to offenders and families.	-	35,000

(A) - Now included in Program Services.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
500	500	Nova Scotia Criminology & Corrections Association	Provision of grant to provide support to multi-discipline organizations consisting of corrections, police, private sector, legal representatives and interested citizens within the province of Nova Scotia. Establish presence of Department of Attorney General in Criminology and Corrections Association.	-	---
---	3,000	National Standards Development Network	Provision of funds to Canadian Association for the Prevention of Crime to assist in development of a Canadian Correctional Standards and Accreditation process which will provide a frame of reference for development of Nova Scotia Correctional Services in all respects. Amount of grant is prorated with Federal Government and other provinces.	-	---
25,683	25,800	Institutional and Community Program Support	Provision of probation offices to: assist municipalities with institutional programming/over crowding problems/temporary absences and assist the Volunteer Probation Officers Program. Provision of clerical support staff to assist in high volume clerical workload areas.	1.5	24,500
63,973	70,300	Assistant Probation Officer Program	Provision of para-professional program which promotes public involvement in criminal justice system through direct supervision of caseloads in densely populated urban areas and remote rural areas in addition to inmate programming services within institutions.	6.0	118,600
---	---	Program Services	Provides for the planning, development, implementation and evaluation of all Adult - Young Offender Programs at the institution and community levels in addition to the sentence administration of adult prisoners and young offenders.	6.0	206,300

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
1,605	3,500	Contingency Fund	Funds for provision of short-term assistance to offenders upon release from correctional centres; assistance to destitute probationers; assistance to county jails for provision of amenities and equipment for in-house programming; funds for volunteer probation officer orientation programs.	-	1,900
39,886	76,700	Volunteer Probation Officer Program	Resources for Provincial Coordinator of Volunteers thereby facilitating development/implementation/maintenance of Correctional Volunteer Program which will provide increased service delivery to probationers and inmates on a province-wide basis in addition to assisting in resource development. Volunteer services are delivered through local probation offices/institutions throughout the province and are administered/coordinated centrally.	1.0	51,100
---	1,733,300	Correctional Facilities, Young Offenders Act	To provide custody separate and apart from adult offenders for all 16 and 17 year olds for offences under the Criminal Code and Federal Statutes.	103.5	1,425,400
---	326,000	Community Corrections, Young Offenders Act	To provide the necessary resources to respond to the pre-sentence report preparation, probation/community service order supervision and temporary absence release investigations/supervision for 16 and 17 year olds as required under the Young Offenders Act.	-	---
---	404,100	Correctional Services, Administration, Young Offenders Act	To provide the necessary resources to respond to the legislative requirements inherent in the Young Offenders legislation.	-	---

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
---	84,900	Young Offenders Act - Institutions, Administration	Provides total administrative and operational direction for the overall operation of three correctional facilities for young offenders within the province.	2.0	86,300
---	---	Adult Correctional Centres	Provides for the administration, security, programming, general operations and maintenance of 14 Adult Correctional Institutions within the Province. Such facilities provide for the incarceration of remand and sentenced adult male and female prisoners. Institutions are located at Antigonish, Cape Breton, Colchester, Cumberland, Guysborough, Halifax, Hants, Inverness, Kings, Lunenburg, Queens, Richmond, Shelburne, and Yarmouth.	363.0	11,714,900
---	---	Adult Institutions - Administration	Provides administrative and operational direction for the overall operation of 14 Adult Correctional Institutions which house both male and female sentenced/remand adult prisoners within the Province.	5.0	355,800
2,763,052	5,662,100	Total - Correctional Services		582.0	17,149,500
		PUBLIC TRUSTEE			
191,862	213,200	Administration of Estates & Trusts	Administering more than 800 estates or trusts of deceased, incompetent, infant, and missing persons.	6.0	202,900

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
93,842	99,300	Legal Services	To provide legal support services for the many capacities in which the Public Trustee acts.	3.0	108,800
285,704	312,500	Total - Public Trustee		9.0	311,700
9,553,537	14,111,100	TOTAL - GENERAL ADMINISTRATION		733.4	26,957,800
		LAW ADMINISTRATION			
		CRIMINAL PROSECUTIONS AND CIVIL ACTIONS			
		Criminal Prosecutions	To provide for effective prosecution of criminal and quasi-criminal matters in all Provincial Judges' Courts, County Courts and Supreme Courts:		
1,025,870	1,121,900		Halifax Region	29.3	1,139,200
455,709	477,600		Central Region	11.0	475,600
505,634	581,900		Western Region	14.2	604,500
350,323	445,100		Cape Breton Region	11.2	437,500
731,563	432,300	Solicitor Services - Criminal & Civil	To provide special prosecuting services where the present prosecuting personnel, both full-time and retainer, cannot meet the demands. As well, provides for interpreter services, witness fees and secretarial services for retainer-based prosecutors. Also provides for payment of Ottawa agents re appearances before Supreme Court of Canada.	-	439,800

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
142,862	160,500	Medical Examiners - under Fatality Inquiries Act	To provide for the conducting of inquiries by medical examiners into the death of persons who die from undetermined means.	3.0	176,000
171,008	185,300	Ambulance Operators Program - under Fatality Inquiries Act	To provide for the transporting of bodies to pathology laboratories, hospitals, morgues, etc. under the direction of the medical examiner in accordance with the Fatality Inquiries Act.	-	194,600
103,724	165,500	Pathologists - under Fatality Inquiries Act	To perform legal/medical autopsies required by medical examiners in the conducting of inquiries into the deaths of persons expiring due to undetermined causes.	-	165,500
40,355	56,000	Professional Services - under Fatality Inquiries Act	To provide for the engagement of expert persons, equipment, etc. by the medical examiner to aid in the examination of deceased persons to determine cause of death due to undetermined means.	-	53,200
3,527,048	3,626,100	Total - Criminal Prosecutions and Civil Actions		68.7	3,685,900
		RCMP MAINTENANCE & ENFORCEMENT COSTS			
19,900,824	21,601,400	RCMP Policing Contract	To provide for the continuation of the contractual arrangement with the federal government in providing RCMP services to ensure that law and order are maintained in accordance with the provincial and federal statutes.	-	24,526,900

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
200,801	306,900	Other Policing Services	To monitor police and respond to daily queries by senior RCMP personnel relative to both civil and criminal law. Provide aircraft surveillance to expedite response to provincial E.M.O. requests and provide faster response time in searching for lost persons.	4.2	303,200
20,101,625	21,908,300	Total - RCMP Maintenance & Enforcement Costs		4.2	24,830,100
		PROVINCIAL JUDGES			
		Administration	To provide complete administrative support services for the judicial districts, including the scheduling of cases, processing fine payments, preparing warrants and other judicial processes, court reporting functions, etc.:		
380,320	440,600		Cape Breton Region	14.0	401,500
480,419	551,300		Central Region	17.0	501,400
510,065	669,200		Halifax Region	21.0	614,600
709,692	798,300		Western Region	26.0	770,200
113,982	120,100	Chief Judge	The Chief Provincial Court Judge maintains a continual contact with all Provincial Court Judges throughout the province and is the spokesman and the contact with the Attorney General and his staff relating to all judicial matters within their courts.	2.0	117,200
		Judiciary	To provide for provincial judges required to act in the judicial districts:		

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
271,955	294,800		Cape Breton Region	4.0	279,000
363,268	396,700		Central Region	6.0	394,000
433,837	448,300		Halifax Region	7.0	456,300
453,792	543,700		Western Region	8.0	557,600
22,141	27,400	Judicial Conferences and Meetings	To provide for an annual meeting and an educational conference for provincial judges; to provide for the attendance of provincial judges at other judicial conferences throughout Canada.	-	20,300
2,000	2,000	Grants - Canadian Association of Provincial Court Judges	An all provinces agreement to provide a week-long meeting of provincial judges throughout Canada. Costs are determined on a per capita basis.	-	2,000
3,741,471	4,292,400	Total - Provincial Judges		105.0	4,114,100
		COURT REPORTING			
		Professional Circuit Court Reporters	To provide for the registering of minutes, evidence, dispositions, charges of the judge in jury cases and addresses of counsel or of the parties as required by the presiding County Court Judge and to transcribe any or all of the above as required by the judge or by any party to the court proceedings:		
71,834	70,900		Cape Breton Region	3.0	77,100
116,102	110,100		Central Region	4.0	120,800
100,756	116,700		Western Region	5.3	144,200

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
76,493	(A)	Professional Circuit Court Reporters - Supreme Court	To provide for the registering of minutes, evidence, dispositions, charges of the judge in jury cases and addresses of counsel or of the parties as required by the presiding Supreme Court Judge and to transcribe any or all of the above as required by the judge or by any party to the court proceedings.	-	(A)
390,581	500,000	Court Reporting Services - Halifax Region	To provide for the registering of minutes, evidence, dispositions, charges of the judge in jury cases and addresses of counsel or of the parties as required by the presiding judge and to transcribe any or all of the above as required by the judge or by any party to the court proceedings. As well, to provide for an electronic data recording system in all 10 courtrooms at the Halifax Law Courts Building and the operation of duplicating and binding equipment so that transcripts of court proceedings, Judges' decision case books, reports, manuals, rules, etc. can be reproduced in an expedient manner.	18.0	491,700
755,766	797,700	Total - Court Reporting		30.3	833,800
28,125,910	30,624,500	TOTAL - LAW ADMINISTRATION		208.2	33,463,900

(A) - Now included under Court Reporting Services - Halifax Region.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		PUBLIC OFFICES			
		Registry of Deeds	To provide for the recording, registering and filing of deeds and other documents, to maintain an accurate index and copies of all documents filed in accordance with the Registry Act:		
404,867	396,000		Cape Breton Region	17.4	395,000
420,994	455,800		Central Region	21.0	467,300
481,800	464,900		Halifax Region	17.8	453,600
622,538	628,100		Western Region	29.4	714,900
		Probate	To appoint executors, administrators, guardians, etc. to effect an orderly transfer of all property of testates and intestates; to operate registries as a public depository for wills and other probated documents; to ensure that lawful debts of the deceased are provided for and to determine and authorize the distribution of assets upon settlements of estates in accordance with the Probate Act:		
40,195	69,800		Cape Breton Region	2.5	70,600
174,455	143,600		Central Region	6.3	146,100
140,430	146,400		Halifax Region	5.0	147,000
289,764	298,400		Western Region	11.3	301,900

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		Prothonotaries and Clerks of the County Court	To provide for the issuing and maintaining of all court documents issued for the county and supreme courts, attend county and supreme court sittings throughout the province; maintain minutes of proceedings, swear in and record the names of witnesses; maintain a record of and safe custody of all court exhibits; issue and carry out all orders of the judges at the conclusion of trials; maintain record of monies paid into court pursuant to the several provincial statutes and civil procedure rules pertaining to prothonotaries, clerks of the Crown and clerks of the county court:		
154,301	194,200		Cape Breton Region	9.3	220,700
157,996	176,200		Central Region	8.0	174,200
385,436	389,600		Halifax Region	14.0	431,100
141,973	199,200		Western Region	7.3	171,600
		Sheriffs	Pursuant to the Sheriff's Act, enforce orders of the court in an orderly and neutral manner; keep an account of the receipt and disbursement of trust monies; collect provincial revenue, keep a record of actions taken pursuant to court orders to solicitors or the court; to attend court and secure prisoners to and from the courtroom and to convey prisoners to penitentiaries, correctional centres, local lock-ups, etc.:		
409,096	442,000		Cape Breton Region	20.0	645,400
500,868	509,800		Central Region	17.9	636,100
319,765	342,200		Halifax Region	28.2	717,700

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
627,886	661,200		Western Region	26.1	905,900
---	161,100	Sheriffs, Young Offenders Act	Pursuant to the Young Offenders Act, all sentenced and remanded 12 to 18 year olds are required to be transported separate and apart from adult offenders to and from court and between institutions.	1.0	146,900
5,272,364	5,678,500	TOTAL - PUBLIC OFFICES		242.5	6,746,000
		SUPERINTENDENT OF INSURANCE			
131,924	142,000	Administration	To administer the Insurance Act and research need for and recommend legislation in liaison with insurance industry, consumer committees, and Association of Superintendents of Insurance for the purpose of uniformity of legislation dealing with insurance in Canada and requirements for qualifications of those in the insurance industry involved directly with the consumer. Also to respond to consumer and insurance industry inquiries.	-	---
53,244	55,200	Licensing, Statistics and Premium Tax Collection	The collection and review of premium taxes and license fees and production of statistical information applicable to the insurance industry.	-	---
185,168	197,200	TOTAL - SUPERINTENDENT OF INSURANCE		-	(A)

(A) - Now included in the Department of Consumer Affairs.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		REGISTRY OF JOINT STOCK COMPANIES			
325,402	359,300	Administration	To direct and administer the incorporation of domestic, dominion and foreign corporations under several Acts and to administer the Securities Act and Regulations; to provide public inquiry services.	12.0	341,300
250,263	252,100	Data Processing & Accounting	To provide control of all revenue received and to provide coordination of Data Processing System respecting the filing of all Corporate documentation.	6.0	316,400
575,665	611,400	TOTAL - REGISTRY OF JOINT STOCK COMPANIES		18.0	657,700
43,712,644	51,222,700	TOTAL - ORDINARY EXPENDITURE		1202.1	67,825,400
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
		ADMINISTRATION			
88,140	85,000	Crime Compensation	Contractual agreement between the federal government of Canada and the province of Nova Scotia which provides a formula for the sharing of costs expended on compensation to victims sustaining personal injury as a result of the commission of a criminal offence.		85,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
124,311	159,900	Programs - Gun Control	An agreement between the government of Nova Scotia and the government of Canada providing for payments in respect of administrative costs actually incurred by the Province in the administration of federal government gun control legislation.		154,400
1,504,000	1,763,200	Nova Scotia Legal Aid	The federal government of Canada and the province of Nova Scotia entered into a contractual agreement which provides a formula for the sharing of costs expended on serious criminal code matters.		2,250,500
---	768,000	Young Offenders Act	Contractual agreement between the Government of Nova Scotia and the Government of Canada providing for cost sharing for payments in respect to administration and institutions related to the requirements of the Young Offenders Act.		1,421,800
---	---	Adult Correctional Centres	Funds recovered from the municipalities as part of the agreement for Provincial takeover of correctional institutions.		9,588,000
---	---	Adult Correctional Centres	Lock-up charges recoverable from towns and municipalities for the use of lock-up facilities.		400,000
1,716,451	2,776,100	TOTAL - GENERAL ADMINISTRATION			13,899,700
		LAW ADMINISTRATION			
		CRIMINAL PROSECUTIONS AND CIVIL ACTIONS			
135,000	---	Criminal Prosecutions	Federal portion of exgratia payment re administration of justice.		---

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		RCMP MAINTENANCE & ENFORCEMENT COSTS			
19,493,627	21,177,100	Nova Scotia Liquor Commission	The recovery of costs relative to provincial policing services provided by the RCMP.		24,073,900
336,983	339,300	Municipalities	Recovery of RCMP Policing Services provided 6 municipalities who entered into an extended policing contract with the Province.		368,000
72,039	85,000	Federal Government - Gun Control	An Agreement between the Government of Nova Scotia and the Government of Canada providing for payments in respect of costs incurred by RCMP officers in the administration of federal government gun control legislation.		85,000
199,207	306,900	Nova Scotia Liquor Commission	The recovery of departmental administrative costs relative to provincial policing services provided by the RCMP.		303,200
20,101,856	21,908,300	TOTAL - RCMP MAINTENANCE AND ENFORCEMENT COSTS			24,830,100
20,236,856	21,908,300	TOTAL - LAW ADMINISTRATION			24,830,100
		PUBLIC OFFICES			
---	69,000	Sheriffs, Young Offenders Act	The recovery of payments in respect to the transporting of Young Offenders.		73,500
---	69,000	TOTAL - PUBLIC OFFICES			73,500
21,953,307	24,753,400	TOTAL - ORDINARY RECOVERIES			38,803,300

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ITEM DESCRIPTION	ESTIMATE 1986-87
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
17,601	194,800	ADMINISTRATION	To fund the cost of purchasing sundry items of office furniture within the Administration Division of the Department.	15,000
9,646	30,700	CORRECTIONAL SERVICES	Monies required to purchase sundry items of office equipment and furniture within Correctional Services offices located throughout the province.	10,000
1,482	---	PUBLIC TRUSTEE	Office equipment and furniture required for employees.	---
7,223	31,500	CRIMINAL PROSECUTIONS	To provide funds for the purchase of sundry items of office equipment required for various Crown Prosecutor Offices located throughout the province.	---
104,330	120,700	PROVINCIAL JUDGES	Office furniture, equipment and courtroom furnishings required within the Provincial Judges' offices and Provincial courtrooms throughout the province.	---
---	1,900	COURT REPORTING	Office furniture and equipment required to record court proceedings.	---
---	12,100	PUBLIC OFFICES	Monies required to purchase office furniture and equipment required within Deeds, Probate, Prothonotary and Sheriffs' offices throughout the province.	---

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ITEM DESCRIPTION	ESTIMATE 1986-87
---	795,000	Young Offenders Act	To provide funds for the purchase of furniture and equipment required within the Department for staff employed under the terms of the Young Offenders Act.	60,000
140,282	1,186,700	Total - Furniture and Equipment		85,000
		Other -		
---	700,000	Correctional Facilities	Funds required for the land, design and construction of one community correctional center for Young Offenders.	6,300,000
---	100,000	Correctional Center	To provide the necessary funds for the renovation of adult correctional facilities.	300,000
---	800,000	Total - Other		6,600,000
		Capital Grants -		
349,855	332,300	PENAL REFORM PROGRAM	Assistance provided to municipalities throughout the province for capital improvements to their lock-up and court facilities.	100,000
		Public Works and Special Projects -		
		LAW ADMINISTRATION		
1,052,571	100,000	Halifax Law Courts		---
1,542,708	2,419,000	TOTAL - CAPITAL EXPENDITURE		6,785,000

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ITEM DESCRIPTION	ESTIMATE 1986-87
		CAPITAL RECOVERY DETAIL		
		Furniture and Equipment -		
---	625,000	Young Offenders Act	Second payment from the Government of Canada for the Young Offenders Act implementation costs.	---

Department of Consumer Affairs

Hon. R. Laird Stirling
Minister of Consumer Affairs

2nd Floor
5151 Terminal Road
Halifax, Nova Scotia
424-8562

Mrs. Cathy MacNutt
Deputy Minister

2nd Floor
5151 Terminal Road
Halifax, Nova Scotia
424-2730

The Department of Consumer Affairs is responsible for the administration of 23 provincial and 2 federal statutes which deal with consumer and corporate activities in the marketplace.

The department regulates certain industries through licensing and regular inspections. The areas of business covered include real estate, debt collection practices, film and video distribution, credit unions, trust companies, insurance, direct sellers, funeral and cemetery services.

The department through its legislation covering tenancy provides remedies for tenant/landlord disputes, the reviewing of rent increases and condominium incorporation.

The department provides information to Nova Scotians, corporate and consumer, concerning their rights and obligations, fosters the development of a harmonious relationship between consumer and industry, and maintains a balance between industry regulation and consumer protection.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
179,528	193,100	Office of the Minister and Deputy Minister	Oversees and directs operations of the department. Develops and implements policies concerning consumer and corporate activities in the marketplace which are under provincial jurisdiction.	4.0	192,700
134,043	142,700	Administrative Support Services	Provides centralized support services to the department with respect to long range planning, budget preparation, accounting services, personnel management, supply and equipment purchases, space utilization, and inventory. Ensures that departmental procedures are in compliance with government policies and regulations.	5.0	147,000
58,418	56,900	Research and Communications	Prepares background documentation for policy analysis and supplies a research function to all divisions of the department. Creates various consumer information resources for the public.	2.5	71,500
371,989	392,700	Total - Administration		11.5	411,200
		CONSUMER SERVICES			
75,673	83,300	Administration	Oversees and directs the operation of the Consumer Services Division including delivery of business practices, regulated industries and debtor assistance programs, and the operation of regional offices.	2.0	81,900

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
149,235	175,000	Regulated Industries	Provides for the regulation and control of particular industries as prescribed in the fourteen provincial statutes administered by the division. Provides for the licensing, registration, setting of examinations, inspection and auditing of firms.	6.0	182,300
124,937	130,000	Business Practices	Investigates and mediates consumer complaints concerning questionable business practices. Responds to consumer enquiries and prepares and disseminates information to assist consumers to be more fully informed about goods and services offered in the marketplace.	4.0	135,000
130,172	138,300	Debtor Assistance	Provides for assistance to consumers with financial problems through credit, debt and budget counselling and delivery of a repayment program under Part X of the Bankruptcy Act - The Orderly Payments of Debts Provision.	4.0	148,500
349,776	333,900	Regional Offices	Facilitates the delivery of the division's programs through a decentralized network of regional and district offices.	11.0	332,600
829,793	860,500	Total - Consumer Services		27.0	880,300
		RESIDENTIAL TENANCIES			
109,614	124,000	Board Members	Provides a service to landlords and tenants enabling the resolution of unmediated disputes by means of a report containing recommendations to the County Court.	2.0	140,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
542,066	483,900	Support Staff Services	Provides a service to landlords and tenants in the mediation of disputes and the dissemination of information regarding rights and remedies available under the Residential Tenancies Act and the Rental Property Conversion Act.	17.0	498,000
22,282	26,700	Registry of Condominiums	Offers protection to prospective buyers by providing for the administration and enforcement of the Condominium Act. Provides for the examination of documentation presented for condominium incorporation. Maintains a registry of all documentation pertaining to each condominium in the province	1.0	26,800
673,962	634,600	Total - Residential Tenancies		20.0	664,800
		INSURANCE			
---	---	Administration and Licensing	To regulate the insurance industry through the licensing of companies and salespersons and the investigation of complaints. To ensure that the legislation and regulations are harmonious with other provincial and federal legislation.	3.0	137,400
---	---	Premium Tax Collection and Statistics	To assess and collect insurance premium taxes and compile the required statistical information pertaining to the insurance industry.	2.0	55,600
(A)	(A)	Total - Insurance		5.0	193,000

(A) - Formerly included in the Department of Attorney General.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		AMUSEMENTS REGULATION			
128,537	241,000	Amusements Regulation Board	Classifies any film or video to be exhibited, sold or rented in Nova Scotia. Provides information regarding the classification of films and ensures that theatre owners, video store operators and distributors adhere to the rules regarding the advertising, selling, renting or exhibition of films. Examines and licenses projectionists.	3.0	224,600
235,125	304,500	Licensing, Collection of Tax and Inspections	The division is responsible for the licensing and inspection of film distributors, theatres, video outlets and all places of amusement in Nova Scotia. It also oversees the collection and remittance of the amusement tax on admission charges, cable television services and pari-mutuel betting.	7.0	297,000
363,662	545,500	Total - Amusements Regulation		10.0	521,600
397,259	409,000	CREDIT UNIONS AND TRUST COMPANIES	Enables the Registrar to meet duties and responsibilities of the Credit Union Act and the Trust Companies Act and to compel observance of the Acts by regularly examining and monitoring the operations of credit unions and trust companies incorported within the province as well as the Credit Union Central of Nova Scotia and the Nova Scotia Credit Union Stabilization Fund.	11.0	412,200

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		RENT REVIEW			
183,883	180,800	Administrative and Support Services	Supports the operation of the rent review program by providing clerical and administrative support services required to ensure the efficient processing of rent increase applications, file preparation, file maintenance and information retention and recovery.	7.0	194,900
393,767	376,800	Rent Review Decisions	Provides the resources required for the administration of the provisions of the Rent Review Act by division staff and the Rent Review Commission; facilitates the rendering of decisions on rent increase applications, investigation of unusual rental situations and the provision of information to the public.	13.0	398,000
577,650	557,600	Total - Rent Review		20.0	592,900
3,214,315	3,399,900	TOTAL - ORDINARY EXPENDITURE		104.5	3,676,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	12,000	ADMINISTRATION	Provides for furniture and equipment.		8,000

Department of Culture, Recreation and Fitness

Minister

5151 Terminal Road
8th Floor
424-7556

Mr. Louis Stephen
Deputy Minister

5151 Terminal Road
8th Floor
424-7554

The Department of Culture, Recreation and Fitness has a legislated mandate to provide for orderly development in areas of cultural activities, recreation, sport and fitness.

To meet that mandate, the Department: (a) holds public meetings to provide information and assistance to community groups; (b) develops planning programs to assist 66 municipal units; (c) provides planning assistance in the development of facilities for sport, recreation and cultural needs; (d) provides consultative and advisory assistance to all professional and non-professional arts, sports, recreational organizations; (e) provides workshops for leadership development (f) conducts ongoing studies and surveys of programs and services authorized by the Act; (g) serves on various cultural, recreational and sport Boards of Directors; (h) provides programs in the cultural area; and (i) co-ordinates with other government departments requests, programs, and funding which involves areas of our mandate.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
488,269	541,100	Office of the Minister and Deputy Minister	Provides administration, control, and accountability for the overall policy development and operations of the department. Conducts research and evaluations of cultural and recreational matters and heritage properties. Administers advertising and promotion programs.	10.0	541,100
393,374	451,700	Finance and Personnel	Provides common administrative services to the department, including budgeting, accounting, personnel, purchasing and inventory along with duplicating, reception, inquiry, word processing, and central filing services.	10.0	451,700
309,600	493,000	Art Gallery of Nova Scotia	Acts as an agency of the province for the acquisition, presentation and exhibition of works of art. Develops travelling exhibitions, education, research and publication programs.	-	(A)
1,191,243	1,485,800	Total - Administration		20.0	992,800

(A) - Now included in Public Service.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		CULTURAL AFFAIRS			
992,383	932,300	Administration - Grants and Assistance, Director of Cultural Affairs	Provides for the overall direction and accountability for the Department's programs, grants, funds and staff in the visual, performing, and literary arts, multiculturalism, cultural industries and general cultural services. Provides and administers funding for regional cultural centres. Assists the development of special cultural skills for volunteers and professional resource persons.	3.0	880,300
114,674	117,000	Cultural Industries - Grants and Assistance	Provides funding to assist publishing, touring, craft and filmmaking projects that create and maintain employment for artists and result in economic and cultural benefits to the community.	-	117,000
1,234,451	1,181,900	Performing Arts	Administers and operates development and grants programs in the performing arts in response to requests from the community, government, and performing arts individuals and organizations. Provides consultative services in the areas of music, theatre, dance, and touring for community, semi-professional and professional performing arts activities. Enables communities and individuals throughout the province to participate in the performing arts.	5.0	1,177,500
280,726	312,800	Visual Arts	Provides and operates programs, facilities, and consultative services. Provides and administers basic funding grants for individuals and community visual art organizations in the areas of art, crafts, design, film and photography. Enables individuals and communities in all parts of the province to participate in the visual arts.	6.0	310,800

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
55,367	60,200	Library	Maintains a public library loan service supplying specialized books, periodicals and information files on request to the general public on cultural and recreational topics.	2.0	60,200
152,573	181,200	Cultural Showcase Program	Provides and administers opportunities for performing artists and groups to showcase their talents at special events, festivals and celebrations.	2.0	171,200
213,709	370,200	Heritage	Provides for the establishment, maintenance and ongoing research necessary to the Provincial Registry of Heritage Property. Facilitates various architectural surveys and research projects on behalf of the province.	4.0	370,200
3,043,883	3,155,600	Total - Cultural Affairs		22.0	3,087,200
		SPORT AND COMMUNITY SERVICES			
481,928	529,600	Administration - Grants & Assistance, Director of Sport and Community Services	Provides for the administration, supervision and accountability for the Department's programs relating to sport, outdoor recreation, fitness, community recreation, facility development, as well as various recreation and special organizations. Provides funding for government and department commitments for special activities along with assisting volunteer recreation and sport organizations throughout the province.	3.0	529,600
1,154,539	1,053,400	Sport	Provides consultative services and funding for 58 provincial sport governing bodies and 11 provincial groups responsible for orderly sport development in Nova Scotia.	4.0	1,053,400

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
1,142,620	1,259,500	Community Recreation Development	Provides funding for basic recreation services, full-time leadership, program assistance and summer recreation interns to participating municipalities throughout the province.	2.0	1,259,500
517,545	484,500	Outdoor Recreation	Provides consultative services, program resources and grant programs to assist the development of outdoor recreation opportunities throughout Nova Scotia.	2.0	484,500
1,806,474	3,787,100	Recreation Facility Development	Provides research, planning and funding to assist with the orderly development of quality recreation facilities in Nova Scotia.	2.0	3,441,900
139,949	183,000	Special Recreation Initiatives	Provides funds for Government projects identified as having a special impact on the recreation development of a community or organization.	-	115,000
700,843	766,100	Regional Services	Provides for funding and day-to-day contact with municipalities and community groups developing recreation programs and facilities in line with the Department's policies and guidelines.	16.0	766,100
---	425,000	Canada Games '87 - Team Preparation and Development	Provides funds for consultative services, team preparation and the development of coaches and officials for the 1987 Canada Winter Games. (A) - Now included in Public Service.	-	(A)

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
---	835,000	Canada Games '87 - Grants and Assistance	Provides funds to meet contractual agreement for the renovation and construction of facilities associated with the 1987 Canada Winter Games in Cape Breton.	-	(A)
5,943,898	9,323,200	Total - Sport & Community Services		29.0	7,650,000
10,179,024	13,964,600	TOTAL - ORDINARY EXPENDITURE		71.0	11,730,000

(A) - Now included in Public Service.

Department of Development

Hon. Roland J. Thornhill
Minister

7th Floor
World Trade and Convention Centre
424-5680

Mr. Norman S. MacNeil
Acting Deputy Minister

7th Floor
World Trade and Convention Centre
424-5681

The Nova Scotia Department of Development is the provincial ministry responsible for fostering the economic development of Nova Scotia.

The Department's mission has been broadly defined by the Government as follows: To maximize the benefits, in terms of job creation, income and quality of life, flowing to the people of Nova Scotia through the creation of a climate that fosters economic growth and development in the Province.

The objectives are (1) to create net growth in the Nova Scotia economy through the expansion of existing enterprises and the establishment of new ones; (2) to improve the competitiveness of Nova Scotia enterprises; (3) to foster a positive image of Nova Scotia as a place to invest, work and live; and, (4) to strengthen the capital, technology infrastructure and human resource bases for future development.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		EXECUTIVE ADMINISTRATION			
538,205	584,200	Office of the Minister and Deputy Minister	Oversees the entire operation of the department. Responsible for the effective implementation of government policies and programs relating to the economic development of the province.	12.0	530,400
95,759	106,200	Legal Services	Provides comprehensive legal services designed to safeguard the interests of the department and the province in matters of departmental business.	1.0	102,300
260,627	215,000	Special Services Program	Retains outside professional and technical expertise on a wide variety of subjects that are specialized and generally of a non-recurring nature.	-	325,000
13,284,759	19,377,000	Special Assistance Program	Provides funding for industrial projects which have potential for being the basis of new industry or for expanding existing industry and which would be an economic benefit to a particular area of the province.	-	25,420,000
84,761	65,000	Departmental Advertising	Advertises departmental programs and services and promotes Nova Scotia to potential investors.	-	62,000
48,600	75,000	Departmental Publications	Produces and distributes departmental publications.	-	72,000
237,400	222,400	Operating Grants	Provides annual operating grants to various agencies.	-	196,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
197,500	3,055,000	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	8,000,000
14,352,611	17,589,800	Total - Executive Administration		13.0	18,707,700
		FINANCE AND ADMINISTRATION			
84,378	98,900	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	97,600
57,271	51,900	Human Resources	Plans and administers the personnel and payroll function of the Department.	1.0	50,100
603,914	653,600	Management Services	Coordinates the planning and management of financial and information management systems in the Department.	21.0	701,900
416,289	430,100	Employment Opportunities	Manages the employment creation programs to ensure their effective implementation.	10.0	407,300
3,987,932	3,250,000	Mainstreet Program	Provides assistance to municipalities and downtown merchants to refurbish, revitalize and redevelop commercial areas.	-	3,085,000
111,288	81,100	Industry Program	Provides assistance to businesses to create new jobs.	-	10,000
14,152,168	7,950,000	Summer Employment Program	Creates short-term employment opportunities, primarily for youth during the summer months.	-	5,000,000
773,146	---	Winter Employment Program	Creates short-term employment opportunities during the winter months.	-	---
---	6,200,000	Fall Employment Program	Creates short-term employment opportunities during the fall months.	-	---

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
405,816	177,300	Special Employment Program	Provides meaningful employment to Nova Scotians, training experience for those employed, and a long term benefit to Nova Scotia.	-	---
---	250,000	Glace Bay Special Employment Program	A joint provincial/federal initiative towards creation of short term jobs to help alleviate current high level of unemployment in the Town of Glace Bay.	-	---
124,379	---	New Employment and Development Program	A joint provincial/federal initiative which creates jobs for unemployed persons experiencing significant hardship.	-	---
15,576	20,000	Industrial Mall Municipal Tax Rebate Program	Provides grants to tenants of incubator malls to offset municipal tax charges.	-	20,000
2,657,514	2,850,000	Machinery and Equipment Tax Rebate Program	Encourages expansion in the manufacturing and processing sectors by reimbursing firms for municipal taxes paid on machinery and equipment.	-	2,700,000
60,031	203,200	Youth Entrepreneurial Skills Program	Provides an opportunity for the development of entrepreneurial skills among youth (16-24 years) by providing loans and interest payments.	-	110,000
23,449,702	22,216,100	Total - Finance and Administration		34.0	12,181,900
37,802,313	39,805,900	TOTAL - GENERAL ADMINISTRATION		47.0	30,889,600
		OTHER AGENCIES			
450,718	512,200	London Office	Encourages investment, develops markets and promotes Nova Scotia in the United Kingdom, Europe and the Middle East.	9.0	492,900

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
---	---	Nova Scotia Business Capital Corporation	Provides loans and other assistance to businesses to encourage growth and create employment opportunities.	31.0	2,268,700
255,381	289,700	Nova Scotia Resources Development Board	Provides loans to resource based and tourist industries under the Industrial Loan and Industrial Development Acts.	-	(A)
6,732,884	7,717,900	Capital Advance Interest Charges - Industrial	Provides for interest differential between capital advances interest charges and interest revenue from loans.	-	8,011,900
483,670	513,600	Small Business Development Corporation	Provides loans of up to $250,000 to small businesses having fewer than 50 employees and less than $2 million in sales volume.	13.0	523,200
202,782	360,800	Capital Advance Interest Charges - Small Business	Provides for interest differential between capital advances interest charges and interest revenue from loans.	-	465,100
304,691	487,400	Voluntary Planning	Provides the linkage to involve the private sector of the economy in the planning and development process of government.	7.0	312,600
63,273	67,200	Nova Scotia Venture Corporation Board	Creates an incentive for new private investment by providing equity loans to venture corporations to encourage new and expanded business activities.	-	(A)
684,927	1,014,700	Capital Advance Interest Charges - Venture Corporation	Provides for interest differential between capital advances interest charges and interest revenue from loans.	-	1,362,400
689,000	1,218,000	Trade Centre Limited	General operating grant to support the World Trade and Convention Centre.	-	1,158,000

(A) - Now included in Nova Scotia Business Capital Corporation.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
---	---	Trade Development Authority	Develop and implement a comprehensive trade development strategy to assist Nova Scotia business to expand their market opportunities.	-	50,000
9,867,326	12,181,500	TOTAL - OTHER AGENCIES		60.0	14,644,800
		INDUSTRIAL DEVELOPMENT			
112,051	120,500	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	113,500
492,515	492,700	Industrial Benefits Office	Identifies, promotes and realizes benefits for local industry from major projects both in and out of Nova Scotia.	8.0	418,100
795,632	815,400	Industrial Promotion	Identifies business investment opportunities in new manufacturing and service sector operations both domestically and internationally.	11.0	750,000
431,003	477,300	Market Development Centre	Plans, organizes and implements those programs and services that will assist Nova Scotia firms to increase sales of their products which will lead to increased income, create jobs and expand the tax base.	11.0	488,000
369,643	420,000	Trade Expansion Program	Provides assistance to firms to attend trade fairs, market education courses and exhibits, identify market opportunities and host incoming buyers.	-	400,000
42,800	50,000	Product Development Program	Provides assistance to Nova Scotia manufacturing companies in the design and development of new products.	-	50,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
---	560,000	EXPO '86	Provides for the design, construction, development and management of the Nova Scotia Pavilion at Expo '86.	-	275,000
535,314	542,700	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
1,708,330	2,393,200	TOTAL - INDUSTRIAL DEVELOPMENT		32.0	2,494,600
		BUSINESS & TECHNICAL SERVICES			
154,155	83,700	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	112,500
1,075,993	1,194,600	Regional Offices	Provides liaison between the business sector and Department, promoting and administering departmental and governmental programs and services.	26.0	1,127,100
182,158	185,600	Business Advisory Services	Assists the business community in overcoming business problems by providing professional consulting services.	4.0	184,300
378,651	376,400	Technical Services	Implements development related projects and provides information of a technical or engineering nature to assist business and other departments.	8.0	394,900
1,192,632	1,000,000	Rural Industry Program	Provides capital grants to assist in the establishment and expansion of manufacturing, processing and selected service businesses.	-	1,000,000
104,439	100,000	Black Business Opportunity Program	Provides financial aid to assist black people in the establishment, expansion and modernization of any commercial undertaking in primary resources, processing, manufacturing or the provision of services.	-	100,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
318,028	240,000	Consulting Assistance Program	Provides assistance to small businesses in obtaining professional advice to solve operational problems and assist in planning.	-	225,000
473,941	505,000	Assistance to Industrial Commissions Program	Provides assistance to industrial commissions to promote industrial development in their region.	-	485,000
145,401	143,000	Management Development Program	Provides assistance to non-profit agencies for management training courses to be available to the business sector, particularly the small rural business.	-	135,000
---	50,000	Women's Entrepreneurial Development Program	Provides assistance to women to identify new market opportunities and obtain information or experience essential to the operation of their business.	-	50,000
---	50,000	Disabled Entrepreneurs Assistance Program	Provides assistance to help disabled persons establish or expand their own small business.	-	50,000
378,651	376,400	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
3,646,747	3,551,900	TOTAL - BUSINESS AND TECHNICAL SERVICES		40.0	3,863,800
		POLICY AND PLANNING			
172,846	108,500	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	104,500
357,811	377,000	Economic Analysis and Policy	Assesses the economic performance and outlook of the province and develops economic policy for the province.	10.0	391,300

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
318,184	302,600	Program and Evaluation	Identifies and develops economic development programs to enable the province to respond to changing economic conditions.	9.0	306,000
183,827	215,500	Statistical Services	Provides statistical information to government, the business community and the general public, and liaises with Statistics Canada.	4.0	181,700
42,209	50,600	Research Services	Provides resource information to members of the department, other government departments, agencies, private industry, and the general public.	1.0	47,100
1,074,877	1,054,200	TOTAL - POLICY AND PLANNING		26.0	1,030,600
54,099,593	58,986,700	Total - Development		205.0	52,923,400
		FUNDS FOR ECONOMIC INVESTMENT			
		STRAIT OF CANSO SUBSIDIARY AGREEMENT (GDA)			
331,290	---	Industrial Analysis and Promotion Program	Promoted industrial activity in the Strait area through the Development Authority.		---
777,929	322,000	Community and Industrial Infrastructure Program	Provided for feasibility studies and assists special industrial opportunities.		---
32,560	14,100	Industrial Development Program	Assisted industrial opportunities.		---
1,141,779	336,100	Total - Strait of Canso Subsidiary Agreement			---

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
369,472	3,726,000	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Provides for expansion of forest renewal activity; formulation of further group management ventures; increase level of research and development; increase protective capability against forest fire in Nova Scotia.		7,058,000
126,395	600,000	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for a local industrial development agency and small scale industrial infrastructure elements to support future development opportunities.		600,000
---	533,700	ECONOMIC DEVELOPMENT PLANNING SUBSIDIARY AGREEMENT (ERDA)	Conducts studies to plan new economic development activities and to facilitate their realization.		910,000
2,964,412	---	ENERGY SUBSIDIARY AGREEMENT (GDA)	Developed plans and programs for the Nova Scotia energy system to allow long term energy requirements to be met.		---
715,143	1,112,000	PULP AND PAPER MODERNIZATION SUBSIDIARY AGREEMENT (GDA)	Improved the viability and efficiency of the pulp and paper industry and encouraged improved environmental protection measures.		---
400,342	550,000	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Expands the capability of Nova Scotia entrepreneurs and small businesses to participate in the ocean industry sector.		492,000
---	---	MICHELIN TIRE (CANADA) LTD. SUBSIDIARY AGREEMENT (GDA)	Provides assistance to company operations in Granton, Bridgewater and Waterville.		5,920,000
4,994,010	4,700,000	AGRI-FOOD DEVELOPMENT AGREEMENT	Provides assistance to increase agricultural and food production, and to improve production, processing, and marketing efficiencies in the industry.		4,800,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
3,054,313	3,349,000	FOREST RESOURCE DEVELOPMENT AGREEMENT	Supports forest management to increase sustainable softwoods supply and to improve industry development opportunities.		3,100,000
654,654	1,623,000	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for geoscientific, market, technological, and feasibility studies of promising mineral resources.		2,700,000
---	2,614,300	TECHNOLOGY TRANSFER & INDUSTRIAL INNOVATION SUBSIDIARY AGREMENT (ERDA)	Provides assistance and encouragement to Nova Scotia industry in adopting advanced technologies by enhancing facilities oriented to providing advice and assistance to small and medium-sized businesses.		1,600,000
---	28,500	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides funds to strengthen our tourism industry, to upgrade human resource skills and establish consistent quality standards.		1,280,000
---	450,000	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for quality enhancement, efficiency improvement, market development and resource enhancement to strengthen the fishing industry.		800,000
---	---	ADVANCED MANUFACTURING SUPPORT SUBSIDIARY AGREEMENT (ERDA)	Provides funds for hardware maintenance and software support for the equipment provided to the Nova Scotia Institute of Technology.		150,000
14,420,520	19,622,600	TOTAL - FUNDS FOR ECONOMIC INVESTMENT			29,410,000
68,520,113	78,609,300	TOTAL - ORDINARY EXPENDITURE		205.0	82,333,400

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
49,675	59,400	Office of the Minister and Deputy Minister	Recovery from the Council of Maritime Premiers for seconded employee's salary.		60,000
		INDUSTRIAL DEVELOPMENT			
---	500,000	EXPO '86	Canada's share of costs incurred under this program.		---
---	---	EXPO '86	Cost sharing recovery on Pavilion space.		50,000
---	500,000	TOTAL - INDUSTRIAL DEVELOPMENT			50,000
49,675	559,400	Total - Development			110,000
		FUNDS FOR ECONOMIC INVESTMENT			
		Government of Canada Share -			
912,555	268,900	STRAIT OF CANSO SUBSIDIARY AGREEMENT (GDA)	Canada's share of expenditures incurred under this Agreement.		---
---	2,405,300	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		5,688,000
88,477	420,000	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		420,000
---	259,800	ECONOMIC DEVELOPMENT PLANNING SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		455,000
2,262,111	---	ENERGY SUBSIDIARY AGREEMENT (GDA)	Canada's share of expenditures incurred under this Agreement.		---

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
---	20,000	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		896,000
---	65,000	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		900,000
---	1,830,000	TECHNOLOGY TRANSFER & INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		1,120,000
3,263,143	5,269,000	TOTAL - FUNDS FOR ECONOMIC INVESTMENT			9,479,000
3,312,818	5,828,400	TOTAL - ORDINARY RECOVERIES			9,589,000

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
36,898	28,000	GENERAL ADMINISTRATION	Provides new and replacement furniture and equipment.	15,000
		Other -		
		GENERAL DEVELOPMENT		
214,446	---	Land Acquisition	Acquired land for development purposes.	---
5,272,402	13,997,400	Development Costs	Provides assistance to construct industrial parks and other infrastructure.	36,532,000
---	7,750,000	Trade Centre Limited	Capital Contribution.	5,000,000
---	2,508,000	Less Chargeable to Canada-Scotia (Offshore) Development Fund		32,705,000
5,486,848	19,239,400	Total - General Development		8,827,000
		FUNDS FOR ECONOMIC INVESTMENT		
842,705	184,200	STRAIT OF CANSO SUBSIDIARY AGREEMENT (GDA)	Provided assistance to industrial opportunities.	---
---	960,000	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides assistance for infrastructure relating to heavy industry and port activity.	4,380,000
---	858,000	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Provides for expansion of forest renewal activity.	960,000

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
---	296,000	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for the acquisition or modification of fixed assets required in the implementation of projects under the agreements.	300,000
---	---	TECHNOLOGY TRANSFER & INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Provides for assistance in creating an independent and operationally self-assured organization offering a world-wide-class capability for largescale computer processing and advanced computational analysis.	5,200,000
---	---	SYSCO MODERNIZATION PROGRAM PHASE II (ERDA)	Provides for installing new steelmaking process, reduce operating costs, improve product quality, productivity and efficiency and maintain employment levels consistent with efficient plant operation.	14,000,000
---	1,607,000	ADVANCED MANUFACTURING SUPPORT SUBSIDIARY AGREEMENT (ERDA)	Provides for facilities and equipment required to train persons in all aspects of flexible manufacturing systems and computer integrated manufacturing systems.	7,000,000
---	250,000	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for quality enhancement, efficiency improvement, market development and resource enhancement to strengthen the fishing industry.	500,000
---	---	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides funds to strengthen our tourism industry, to upgrade human resource skills and establish consistent quality standards.	167,000
1,518,961	1,500,000	FOREST RESOURCE DEVELOPMENT AGREEMENT	Supports forest management to increase sustainable softwoods supply and to improve industry development opportunities.	3,000,000
37,712,038	---	SYSCO MODERNIZATION SUBSIDIARY AGREEMENT (GDA)	Provided capital assistance for the Sydney Steel Corporation.	---

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
388,394	765,600	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Encourages the growth of a major ocean industry complex.	1,800,000
776,676	---	HALIFAX PANAMAX SUBSIDIARY AGREEMENT (GDA)	Provided for the construction of the Panamax Dry Dock.	---
41,238,774	6,420,800	Total - Funds for Economic Investment		37,307,000
46,725,622	25,660,200	Total - Other		46,134,000
		Capital Grants -		
541,258	612,000	SPECIAL ASSISTANCE	Provides grants to municipalities for development projects.	816,600
47,303,778	26,300,200	TOTAL - CAPITAL EXPENDITURE		46,965,600
		CAPITAL RECOVERY DETAIL		
		Other -		
		GENERAL DEVELOPMENT		
851,543	1,860,700	Development Costs	Recovery of funds from Industrial Estates Limited for industrial park construction.	1,400,000
		FUNDS FOR ECONOMIC INVESTMENT		
		Industrial Estates Ltd. Share -		
216,958	412,900	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Provincial costs relating to Ocean Industrial Park.	750,600

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		Government of Canada Share -		
817,206	180,200	STRAIT OF CANSO SUBSIDIARY AGREEMENT (GDA)	Canada's share of expenditures incurred under this Agreement.	---
---	54,000	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	430,000
---	672,000	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	3,066,000
30,169,630	---	SYSCO MODERNIZATION SUBSIDIARY AGREEMENT (GDA)	Canada's share of expenditures incurred under this Agreement.	---
158,609	---	HALIFAX PANAMAX SUBSIDIARY AGREEMENT (GDA)	Canada's share of expenditures incurred under this Agreement.	---
---	---	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	117,000
---	---	TECHNOLOGY TRANSFER & INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	3,640,000
---	352,700	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Canada's share of expenditures incurred under this Agreement.	1,049,400
---	---	SYSCO MODERNIZATION PROGRAM (ERDA)	Canada's share of expenditures incurred under this Agreement.	9,780,000
---	1,124,900	ADVANCED MANUFACTURING SUPPORT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	4,900,000
31,362,403	2,796,700	Total - Funds for Economic Investment		23,733,000
32,213,946	4,657,400	TOTAL - CAPITAL RECOVERIES		25,133,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
			The Canada-Nova Scotia Oil and Gas Agreement Act established a $200 million Development Fund to support expenditures incurred by the Province that relate to offshore development.		
		EXPENDITURE PROGRAM			
		INDUSTRIAL INFRASTRUCTURE	Provides funds for the implementation of infrastructure necessary for Nova Scotia to accommodate the increased activity generated by offshore development.		
---	2,508,000	Department of Development			32,705,000
10,266,806	6,036,700	Department of Transportation			5,485,000
		INDUSTRIAL ASSISTANCE	Provides assistance to Nova Scotia companies to increase their capability required to participate in offshore development.		
240,300	1,605,000	Department of Development			8,000,000
		HIGH-TECH INDUSTRY AND RELATED INFRASTRUCTURE	Provides facilities for technical training in computer assisted manufacturing to enable Nova Scotia to partake in offshore construction and other related areas.		
---	1,500,000	Department of Development			---
		RESEARCH AND DEVELOPMENT TRAINING	Provides funds for training and other associated training aids to enable post-secondary and vocational training centres in the Province to teach the skills required for offshore development.		

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
10,723,206	11,993,200	Department of Education			2,000,000
---	16,200,000	Assistance to Universities			---
175,558	258,000	Department of Government Services			---
		HEALTH INFRASTRUCTURE	Provides funds for health care facilities and occupational health instruction to safeguard the health of those employed in offshore development.		
420,000	---	Department of Health			2,085,000
		RESOURCE DEVELOPMENT AND PLANNING	Provides the necessary resources to enable the Province to receive maximum benefit from offshore development.		
39,166	36,900	Department of Attorney General			---
871,165	869,100	Department of Development			---
178,755	177,800	Department of the Environment			---
26,250	36,800	Department of Labour			---
758,584	1,033,900	Department of Mines & Energy			---
181,392	145,000	Department of Municipal Affairs			---
		OTHER INFRASTRUCTURE	Provides funds for land infrastructure necessary for Nova Scotia to accommodate the increase in population from offshore development.		
2,000,000	2,000,000	Department of Housing			---
25,881,182	44,400,400	TOTAL - CANADA-NOVA SCOTIA (OFFSHORE) DEVELOPMENT FUND - EXPENDITURE PROGRAM			50,275,000

Department of Education

4th Floor
Trade Mart Building
Halifax, Nova Scotia

Hon. Thomas J. McInnis
Minister
424-4236

Mr. G. J. McCarthy
Deputy Minister
424-5643

The Department of Education is responsible for ensuring that the educational services specified by provincial legislation are provided to Nova Scotians. To fulfill this responsibility with respect to the public schools, the Department provides overall program direction; provides grants to school boards; supervises curriculum development; supplies textbooks, and financial and research support services; and assists in the planning of school buildings and the operation of pupil conveyance systems.

To ensure maintenance of high standards of professional qualifications among teachers, the Department operates the Nova Scotia Teachers College, and administers a teacher certification system.

Other educational needs are met by the Department through operation of the Nova Scotia Museum, the Provincial Library and a system of support for regional libraries throughout the province; assistance for continuing education programs; operation of a correspondence study service; and administration of financial aid programs for post-secondary students.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		OPERATIONS			
		SENIOR MANAGEMENT			
526,726	425,200	Program Management	Determination of policy, implementation of decisions, and control of resources under the direction of the Minister of Education.	9.0	455,100
147,385	118,400	Grant Administration	Provision of discretionary grants to societies and organizations in aid of Education.	-	118,000
31,430	83,500	Special Committees and Projects	Provision for the Formula Review Committee, advisory committees to the Minister, and for special projects on an ad hoc basis.	-	29,500
37,556	39,200	Auditing Services	Provision of operational and financial audits as required to insure efficiency and compliance with policy.	1.0	32,500
124,220	134,200	Post Secondary Education	Liaison with MPHEC and universities and provision of advice to the Student Aid activity.	2.0	135,000
867,317	800,500	TOTAL - SENIOR MANAGEMENT		12.0	770,100
		FINANCE AND BUDGETING			
776,167	888,100	STUDENT AID - ADMINISTRATION	Identification of needs and arranging of financial assistance through the Canada Student Loan Program and Nova Scotia Government Bursary Program.	19.2	740,800

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		RESEARCH			
464,505	500,200	Administration and Operations	Direction of the activities of the Research division. Collection, tabulation, reporting and analysis of statistics on teachers, students, finances and educational operations for policy making, planning and allocation of funds to school boards.	12.5	501,000
396,071	387,700	Achievement Testing	Provision of province wide Achievement Testing Program at grades 9 and 12 and the administration of the N.S. Standards Project at the Elementary grades to assist in the evaluation of student achievement. GED testing assists in the evaluation of adult achievement and equivalency.	3.0	419,600
860,576	887,900	Total - Research		15.5	920,600
		FINANCIAL MANAGEMENT			
38,626	22,900	Administration	Coordination of the financial, personnel, administrative, and budget functions throughout the Department.	1.4	43,000
59,078	62,300	Budgeting and Special Projects	Coordination of the preparation and presentation of the budget, monitoring of expenditures and provision of advice and assistance in financial planning and special projects.	2.0	61,200
137,113	146,900	Personnel	Provision of instructions and advice on personnel management and maintenance of personnel records.	3.0	76,900

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
--	---	Accounting	Provision of detailed financial information and related services for the Department.	3.0	59,600
234,817	232,100			9.4	240,700
42,000	37,100	Less Chargeable to other Departments	Amount due from Department of Labour & Manpower for the financial administration of Adult Occupational Training.	-	---
192,817	195,000	Total - Financial Management		9.4	240,700
		NOVA SCOTIA SCHOOL BOOK BUREAU			
196,214	215,200	Administration	Provision of a centralized ordering and distribution facility for teaching materials for the public schools.	8.4	210,000
260,605	308,100	Warehouse	Distribution and storage of teaching materials and departmental publications.	7.5	261,300
456,819	523,300	Total - Nova Scotia School Book Bureau		15.9	471,300
		EDUCATION GRANTS - ADMINISTRATION			
111,687	119,900	Administration	Administration of grants to district school boards and provision of assistance in budget preparation and financial management.	3.0	117,100

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
124,789	119,100	Field Services	Audit of school board operating expenditures and related grants and provision of assistance to Boards in budget preparation and financial management.	3.0	117,100
236,476	239,000	Total - Education Grants - Administration		6.0	234,200
		SCHOOL PLANNING AND CONVEYANCE			
72,635	76,800	Administration	Administrative services to the school planning and conveyance sections of the program and to administer financial arrangements.	2.0	77,700
28,344	31,800	School Planning	Monitoring of schools to ensure that mandatory requirements and standards are met.	1.0	31,900
64,273	65,600	Conveyance	Control of conveyance costs and the promotion of the operation of a safe, economical and efficient pupil transportation system.	1.0	48,000
165,252	174,200	Total - School Planning and Conveyance		4.0	157,600
2,688,107	2,907,500	TOTAL - FINANCE AND BUDGETING		70.0	2,765,200
(A)	(A)				
			(A) - Actual and Forecast figures have been restated in the 1986-87 format for comparative purposes only.		
		CURRICULUM DEVELOPMENT			
350,428	324,100	Administration	Development, coordination and evaluation of courses and programs in public schools.	4.0	293,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
807,462	792,700	Curriculum Programs	Co-ordination, planning and supervision of in-service activities and program development. Development, organization and administration of the evaluation of new learning materials. Provide assistance in the operation of Pilot Programs.	13.0	765,200
226,424	235,700	Special Programs	Development and administration of programs or courses in special education and all alternative programs, Industrial Arts, Guidance, Intermediate Industrial/Work Experience and Adjusted.	4.0	223,000
3,386,738	3,722,600	Language Development	Development of French First language and all second language programs and administration of funds provided by Secretary of State.	8.0	3,956,700
194,120	237,500	Correspondence Study	Development and administration of correspondence courses in Grades Primary to 12 and the provision of documents to define and direct all programs and courses prescribed.	4.0	237,500
4,965,172	5,312,600	TOTAL - CURRICULUM DEVELOPMENT		33.0	5,475,400
		EDUCATION RESOURCE SERVICES			
		NOVA SCOTIA MUSEUM COMPLEX			
579,339	663,000	Administration	Centralized administrative services for the Education Resource Services Division and Provincial Museum System.	10.0	650,800
2,379,949	2,462,600	Museum Grants and Services	The operation of 21 branches of the Nova Scotia Museum outside Halifax and grants and assistance to local museums.	30.0	2,615,900

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
322,287	253,600	National Museums Corporation	Funding to enable the province to take part in the National Museum Program.	10.5	297,100
229,679	287,100	Education & Extension	Employment of museum resources in educational programs to further an understanding of the history of man and his environment in Nova Scotia.	9.9	299,100
258,770	266,100	Exhibits	Employment of museum resources in exhibits and displays to illustrate the natural and human history of Nova Scotia.	9.0	257,500
250,931	226,700	Natural History	Collection, preservation and study of specimens relating to the natural history of Nova Scotia and provision of information to the public.	7.0	226,600
183,625	210,500	History	Collection, preservation and study of artifacts of Nova Scotia's cultural history and provision of information to the public.	6.0	210,300
763,758	708,800	Maritime Museum of the Atlantic	Collection, preservation, study and exhibition of the Maritime Heritage of Nova Scotia through the operation of the Maritime Museum.	24.4	763,500
4,968,338	5,078,400			106.8	5,320,800
170,983	238,700	Less Chargeable to other Departments	Proceeds of sales to the Department of Government Services, Information Services.	-	59,300
4,797,355	4,839,700	Total - Nova Scotia Museum Complex		106.8	5,261,500

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		EDUCATION MEDIA SERVICES			
139,609	141,500	Administration	Determination of the media needs of schools and the provision of materials to fill those needs.	4.0	141,500
339,253	283,400	Media Production	Provision of educational media production services to meet the needs of the Department of Education and the Department of Human Resources Development and Training.	7.0	313,700
29,983	83,200	Training and Consultation	Provision for microcomputer equipment and a software training centre for School Boards and Department staff and the provision of information and advise on microcomputer and video equipment.	1.4	69,100
459,518	462,400	Media Library and Repair	Operation of a film and videotape loan system for all schools and institutions and the maintenance and repair of audiovisual equipment for provincial government departments and public schools.	9.9	436,500
968,363	970,500			22.3	960,800
53,854	63,000	Less Chargeable to other Departments	Charges to other divisions and other departments for media services.	-	31,000
914,509	907,500	Total - Education Media Services		22.3	929,800
(A)			(A) - Actual figures have been restated in the 1986-87 format for comparative purposes only.		

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		PROVINCIAL LIBRARY			
436,622	449,600	Administration	Direction and coordination of the Provincial Library, coordination and supervision of public library services and liaison to ensure cooperation with related national, provincial and regional institutions, agencies and organizations.	9.6	455,600
264,582	278,600	Reference Services	A centralized information service to all Nova Scotia libraries, resource sharing, coordination and management of a resource library to support these services.	9.4	274,300
62,896	68,600	Public Library Services	Promotion of the development and improvement of regional public libraries and supervision of grants to Regional Library Boards.	1.6	65,600
48,661	48,300	School Libraries	Promotion and improvement of school library service in Nova Scotia.	1.0	43,900
288,218	365,700	Technical Services	Centralized acquisition, cataloguing and processing of library materials for the Provincial Library and the Regional Public Libraries.	9.0	388,000
4,402,140	4,754,000	Regional Public Library Grants	Provision for payment of Grants to Regional Library Boards.	-	4,705,800
5,503,119	5,964,800	Total - Provincial Library		30.6	5,933,200
11,214,983	11,712,000	TOTAL - EDUCATION RESOURCE SERVICES		159.7	12,124,500

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		INSPECTION SERVICES			
232,212	232,700	Administration	Development, coordination and direction of Inspection Services division including advice and direction to divisional inspectors and coordination of school surveys. Development and integration of evaluation policies and procedures.	4.0	219,700
898,639	1,005,600	Field Services	Inspection of school programs, conducting school surveys, advising school boards, coordination of in-service training. Providing advice to school boards on all matters pertaining to public education.	24.0	993,800
1,130,851	1,238,300	TOTAL - INSPECTION SERVICES		28.0	1,213,500
		NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE			
688,205	489,500	Administration	Planning, direction and control of activity within the college.	12.0	493,700
745,141	804,300	Physical Plant	Cleaning, repairing and maintenance of all buildings, grounds and equipment.	12.9	797,500
2,151,911	2,423,400	Teaching Programs	Training in teaching techniques and practice teaching.	53.9	2,447,300
235,866	261,900	Continuing Education	Summer schools, evening extension and all other part-time programs to upgrade teachers who cannot participate in full-time study.	5.8	261,400
111,881	104,500	Student Services	Provision and evaluation of all student services such as counselling, health services, career planning, student activities, security, etc.	3.0	105,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
781	---	Micmac Teacher Education Program	Training of native peoples in teaching techniques under the sponsorship of the Government of Canada, Department of Indian Affairs.	-	---
601,859	657,200	Residence and Cafeteria	Provision of housing and food service to the student population.	9.0	695,800
4,535,644	4,740,800			96.6	4,800,700
4,535,644	4,740,800	Less University Assistance Grant	Funding from Maritime Provinces Higher Education Commission.	-	4,800,700
---	---	TOTAL - NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE		96.6	---
		PROGRAM SERVICES			
		ETHNIC SERVICES			
117,210	---	Multicultural Education	Determination of priority educational needs of disadvantaged minorities (ethnics, cultural, female, low income, etc.) and development of system responses to provide equal opportunities in education.	-	---
2,000	---	Multicultural Grants	Grants in aid of education to ethnic organizations and projects which meet departmental criteria and further educational goals.	-	---
119,210	---	Total - Ethnic Services		-	---

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		PUBLICATIONS AND REFERENCE			
200,793	210,900	Administration and Information Services	Administrative services to the division, information to the public and teachers on departmental policies and actions, and collection of feedback from them.	5.0	218,200
195,283	272,200	Publishing, Editing and Word Processing	Preparation, production and distribution of specific periodicals and departmental publications, provision of editing and word processing services for the Division and other divisions of the Department.	4.0	286,100
396,076	483,100			9.0	504,300
1,184	2,000	Less Chargeable to other Departments	Amount due from Department of Government Services from the sale of publications.	-	1,000
394,892	481,100	Total - Publications and Reference		9.0	503,300
198,087	202,700	REGISTRAR	Assessment, classification and certification of all applicants for teacher certification.	7.0	205,400
53,675	44,400	NOVA SCOTIA SUMMER SCHOOL	Provision for summer programs in educational techniques for technical and vocational teachers.	1.5	44,400
---	---	Less Chargeable to other Departments	Amount due from the Department of Human Resources Development and Training for the upgrading of Vocational Teachers.	-	40,000
53,675	44,400	Total - Nova Scotia Summer School		1.5	4,400
765,864	728,200	TOTAL - PROGRAM SERVICES		17.5	713,100

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		TEACHERS' PENSIONS			
24,268,388	26,520,000	Matching Contribution	Provision of funds to match the teachers' contribution to the Nova Scotia Teachers' Pension Fund.	-	26,783,200
233,937	493,200	Administration	Preparation and processing of teachers' pensions according to the Nova Scotia Teachers' Pension Act and provision of matching government contributions.	8.0	411,500
24,502,325	27,013,200			8.0	27,194,700
233,937	493,200	Less Chargeable to Teachers' Pension Fund	Amount due from the Teachers' Pension Fund for Administration costs.	-	411,500
24,268,388	26,520,000	TOTAL - TEACHERS' PENSIONS		8.0	26,783,200
		GRANTS AND ASSISTANCE			
		EDUCATION GRANTS			
431,971,697	449,900,000	Grants to School Boards	Grants for district school boards for operating expenditures calculated according to the recommendations of the Formula Review Committee which have been approved by Cabinet.	-	463,478,100
35,267,542	36,894,800	Debt Retirement	Provision for reimbursement to municipalities and district school boards for payment of approved funded capital debt.	-	33,933,500
4,736,418	5,679,800	Non-Formula Grants	Grants and other payments made directly by the Department of Education for items not covered by the funding formula.	-	5,964,500

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
5,837,502	6,717,600	Atlantic Provinces Special Education Authority	Provision for payment of the Nova Scotia share of costs for students attending Special Education institutions.	-	7,400,000
477,813,159	499,192,200	Total - Education Grants		-	510,776,100
		NOVA SCOTIA SCHOOL BOOK BUREAU			
4,973,045	5,230,000	Learning Materials Credit Allocation	Provision of funds for the per student allocation to school boards.	-	5,200,000
		STUDENT AID			
9,197,845	10,200,000	Bursary Program	Provision of funds for the Nova Scotia Government Bursary Program.	-	10,000,000
491,984,049	514,622,200	TOTAL - GRANTS AND ASSISTANCE		-	525,976,100
537,884,731	563,841,300	TOTAL - OPERATIONS		424.8	575,821,100
		VOCATIONAL AND TECHNICAL TRAINING			
		GENERAL MANAGEMENT			
298,727	348,000	Senior Management	Provision for the overall management and coordination of the activities and responsibilities of vocational and technical training.	-	---
632,355	671,400	Financial Services	Provision of administrative, financial, and inventory control services for the Department, and financial control services for Vocational and Technical Training and administration of the Trade Schools Regulation Act.	-	---

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
1,065,025	1,129,500	Program Support	Provision of curriculum services to develop and revise vocational and technical courses, and staff development services to upgrade and update teachers, instructors and staff.	-	---
885,082	884,600	Less Chargeable to other Departments	Amount due from the Department of Labour and Manpower for the administration of programs purchased by the Canada Employment and Immigration Commission.	-	---
1,111,025	1,264,300	Total - General Management		-	---
		CAPE BRETON AREA			
86,508	144,000	Administration	Management of vocational, technical and continuing education training programs in the area.	-	---
2,738,226	2,914,500	Canso Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---
2,899,589	2,941,200	Cape Breton Adult Vocational Training Centre	The training of adults in vocational and technical skills by the provision of programs primarily as requested by the Canada Employment and Immigration Commission through the Department of Labour and Manpower.	-	---
2,450,493	2,748,200	Cape Breton Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---
867,735	965,700	Disabled Persons Training	Training for disabled persons at the vocational and university levels.	-	---

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
1,620,158	1,270,000	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Cape Breton Area.	-	---
4,431,852	4,080,100	Less Chargeable to other Departments	Amount due from the Department of Labour and Manpower for programs purchased by the Canada Employment and Immigration Commission and from other Departments for services.	-	---
1,440,211	1,739,000	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
4,790,646	5,164,500	Total - Cape Breton Area		-	---
		METRO AREA			
138,922	223,300	Administration	Management of vocational, technical and continuing education training programs in the area.	-	---
2,369,574	2,303,200	Dartmouth Adult Vocational Training Centre	Provision of training of adults in vocational and technical skills in programs requested by the Canada Employment and Immigration Commission through the Department of Labour and Manpower.	-	---
5,492,002	6,200,700	Dartmouth Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---
2,594,753	2,800,100	Halifax Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
5,545,601	6,476,100	Nova Scotia Institute of Technology	Provision of technologist training in Engineering, Medical Laboratory, Petroleum, Construction, Food Service, Nuclear Medicine, Dental and Computer occupations, apprenticeship training and occupational training in such fields as Dental Assisting and Process Operations.	-	---
1,863,538	1,996,700	Nova Scotia Nautical Institute	Provision of training in marine occupations at the entry, cadet, and officer certification levels.	-	---
2,110,094	1,901,700	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Metro area.	-	---
8,073,179	8,339,800	Less Chargeable to other Departments	Amount due from the Department of Labour and Manpower for programs purchased by the Canada Employment and Immigration Commission.	-	---
4,898,398	5,417,700	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
7,142,907	8,144,300	Total - Metro Area		-	---
		NORTHERN AREA			
108,252	168,500	Administration	Management of vocational, technical and continuing education training programs in the area.	-	---
1,298,385	1,429,800	Cumberland Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
1,149,943	1,286,900	Hants Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---
1,832,178	1,997,800	Pictou Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---
472,268	528,700	Springhill Institute	Provision of a vocational training program under contract with the Department of the Solicitor General of Canada.	-	---
1,647,168	2,420,700	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Northern area.	-	---
1,649,768	2,434,000	Less Chargeable to other Departments	Amount due from the Department of Labour and Manpower for programs purchased by the Canada Employment and Immigration Commission.	-	---
1,311,542	1,534,200	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
3,546,884	3,864,200	Total - Northern Area		-	---
		VALLEY, SOUTH SHORE AREA			
128,951	232,500	Administration	Management of vocational, technical and continuing education training programs in the area.	-	---
2,177,637	2,336,300	Annapolis Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
1,985,235	2,153,700	Burridge Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---
2,254,308	2,376,800	Lunenburg Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---
1,167,374	1,583,900	Nova Scotia Land Survey Institute	Provision of technologist training in the fields of surveying, mapping, land use planning, and scientific computer programming.	-	---
796,733	862,200	Shelburne Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---
892,687	1,080,900	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Valley South Shore area.	-	---
1,989,629	2,292,300	Less Chargeable to other Departments	Amount due from the Department of Labour and Manpower for programs purchased by the Canada Employment and Immigration Commission and from other Departments for services.	-	---
2,494,030	2,885,400	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	----
4,919,266	5,448,600	Total - Valley, South Shore Area		-	---
21,510,728	23,885,900	Gross - Vocational and Technical Training		-	---

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
1,996,725	1,574,300	Less Chargeable to other Departments	Amount due from Department of Labour and Manpower for the employer's share of employee benefits and depreciation and interest on capital equipment and buildings for programs purchased by the Canada Employment and Immigration Commission.	-	---
19,514,003	22,311,600	TOTAL - VOCATIONAL AND TECHNICAL TRAINING		-	(B)
557,398,734	586,152,900	TOTAL - ORDINARY EXPENDITURE		424.8	575,821,100
(A)	(A)		(A) - Actual and Forecast figures have been restated in the 1986-87 format for comparative purposes only. (B) - Now included in Department of Human Resources Development and Training.		
		ORDINARY RECOVERY DETAIL			
		OPERATIONS			
		FINANCE AND BUDGETING			
		STUDENT AID			
		Government of Canada			
278,788	316,700	Secretary of State	Service fee for administering Canada Student Loans Program.		297,000
		CURRICULUM DEVELOPMENT			
		Government of Canada			
3,371,474	3,683,600	Secretary of State	Assistance for French instruction in schools.		3,909,700

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		EDUCATION RESOURCE SERVICES			
		NOVA SCOTIA MUSEUMS			
322,287	253,000	National Museums Corporation	Support for the operations of the Provincial Museum.		297,100
		EDUCATION MEDIA SERVICES			
17,410	---	Council of Maritime Premiers	Funding for various educational projects.		---
---	26,000	District School Boards	Repair of equipment.		26,000
		NOVA SCOTIA LIBRARIES			
32,283	29,500	Secretary of State	Funding from National Library Service for Cataloguing.		33,000
371,980	308,500	TOTAL - EDUCATION RESOURCE SERVICES			356,100
		TEACHERS' PENSIONS			
		Government of Canada			
36,246	---	Secretary of State	Matching pension contributions for francophone teachers at Greenwood and Citizenship Language Training.		---
4,058,488	4,308,800	TOTAL - OPERATIONS			4,562,800
		VOCATIONAL AND TECHNICAL TRAINING			
		CAPE BRETON AREA			
69,807	130,000	Canso Regional Vocational School	Heating cost recovered from District School Board.		---

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
85,984	81,300	Cape Breton Adult Vocational Training Centre	Devco lease of space in Cape Breton Adult Vocational Training Centre.		---
596,198	473,900	Disabled Persons Training	Recovery of training costs from the Department of Health and Welfare.		---
		METRO AREA			
5,358	3,500	Adult Vocational Training Centre, Dartmouth	Recovery of training costs from the N. S. Workers' Compensation Board.		---
208,697	200,000	N. S. Nautical Institute	Recovery of training from various companies.		---
124,265	78,000	N. S. Institute of Technology	Recovery of training costs from General Motors and the Department of National Defence.		---
		NORTHERN AREA			
550,383	502,800	Springhill Institution	Recovery of training costs from the Solicitor General of Canada.		---
		VALLEY SOUTH SHORE AREA			
1,441	---	Burridge Regional Vocational School	Recovery of miscellaneous training costs.		---
1,642,133	1,469,500	TOTAL - VOCATIONAL & TECHNICAL TRAINING			(A)
5,700,621	5,778,300	TOTAL - ORDINARY RECOVERIES			4,562,800

(A) - Now included in Department of Human Resources Development and Training.

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
6,337	---	SENIOR MANAGEMENT	Equipment for the more efficient management of Department resources.	---
		FINANCE AND BUDGETING		
13,472	---	General	Equipment for the more efficient management of Department resources.	---
176,096	100,300	EDUCATION RESOURCE SERVICES	Equipment for the operation of the Museums, Libraries and Media Services Divisions.	70,000
13,094	11,800	NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE	Equipment for the Nova Scotia Teachers' College and the Teacher Education Division.	22,000
2,778,161	2,039,100	VOCATIONAL AND TECHNICAL TRAINING	Equipment for teaching programs in Training Centres, Institutes of Technology, and the eleven Regional Vocational Schools.	(A)
579,025	416,900	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		---
2,408,135	1,734,300	Total - Furniture and Equipment		92,000

(A) - Now included in the Department of Human Resources Development and Training.

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		Other -		
		EDUCATION RESOURCE SERVICES		
25,000	8,700	Sherbrooke Restoration Project	Assistance for Sherbrooke historic village restoration.	---
---	---	Maritime Museum of the Atlantic	Regular hull maintenance CSS Acadia.	65,000
25,000	8,700	Total - Other		65,000
		Capital Grants -		
		FINANCE AND BUDGETING		
6,411,162	6,966,000	District School Boards	Global allocation for grants to district school boards for capital repairs, renovations and equipment purchases.	7,500,000
		Public Works and Special Projects -		
		EDUCATION RESOURCE SERVICES		
25,991	100,000	Nova Scotia Museum	Renovations.	---
39,014	60,000	Maritime Museum of the Atlantic		---
100,000	100,000	Lunenburg Fisheries Museum		---
507,007	256,000	Historic Houses	Renovations.	56,000
69,982	175,000	Sherbrooke Village	Renovations to properties.	150,000
68,916	---	EDUCATION SERVICE BUILDING, HALIFAX		---
58,966	---	NOVA SCOTIA TEACHERS' COLLEGE		---

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
231,155	20,000	FACILITIES FOR THE FUNCTIONALLY HANDICAPPED		---
		VOCATIONAL AND TECHNICAL TRAINING		
185,680	440,000	Vocational Schools		(A)
159,942	55,000	Nova Scotia Institute of Technology		(A)
1,307,726	6,758,000	Nova Scotia Nautical Institute		(A)
33,558	55,000	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		---
2,720,821	7,909,000	Total - Public Works and Special Projects		206,000
11,565,118	16,618,000	TOTAL - CAPITAL EXPENDITURE		7,863,000
			(A) - Now included in the Department of Human Resources Development and Training.	
		CAPITAL RECOVERY DETAIL		
		Other -		
		EDUCATION RESOURCE SERVICES		
6,543	---	National Museums Corporation	Recovery for the Maritime Museum of the Atlantic and the Fisheries Museum of the Atlantic.	---

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		Public Works and Special Projects -		
		VOCATIONAL AND TECHNICAL TRAINING		
1,412,888	6,758,000	Nova Scotia Nautical Institute	Government of Canada Share.	(A)
1,419,431	6,758,000	TOTAL - CAPITAL RECOVERIES		---

(A) - Now included in the Department of Human Resources Development and Training.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		ASSISTANCE TO UNIVERSITIES			
		GRANTS TO UNIVERSITIES			
153,803,078	160,066,800	Operating	To provide funds for operating expenditures for universities.	-	162,694,500
290,792	1,500,000	Non-Space, Alteration and Renovation	To provide funds for universities for major repairs and renovations and equipment purchases.	-	3,000,000
---	445,000	Atlantic Veterinary College	Nova Scotia's share of operating costs.	-	1,705,500
---	16,200,000	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
154,093,870	145,811,800			-	167,400,000
		UNIVERSITY DEBT CHARGES			
7,698,555	7,277,400	Interest	To provide funds for interest expense on outstanding mortgage loans.	-	7,500,000
1,479,657	1,362,600	Sinking Fund Payment	To provide funds for annual payments required to retire mortgage loans.	-	1,650,000
9,178,212	8,640,000			-	9,150,000
163,272,082	154,451,800	TOTAL - ORDINARY EXPENDITURE		-	176,550,000
		ORDINARY RECOVERY DETAIL			
6,781,872	7,655,000	Contributions from other Atlantic Provinces	Recoveries for specified out-of-province university students.		8,150,000

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		CAPITAL EXPENDITURE DETAIL		
		Capital Grants -		
		GRANTS TO UNIVERSITIES		
101,194	---	Atlantic Veterinary College	Nova Scotia's share of the design and construction costs.	6,572,800
184,611	1,947,700	Maritime Forest Ranger School	Nova Scotia's share of the design and construction costs.	2,357,500
285,805	1,947,700	TOTAL - CAPITAL EXPENDITURE		8,930,300

Department of the Environment

Hon. Guy LeBlanc
Minister

5th Floor
5151 Terminal Road
424-5300

Mr. Arthur H. Abbott, P. Eng.
Deputy Minister

5th Floor
Terminal Road
424-5300

The Department of the Environment pursues an environmental management strategy in accord with the socio-economic needs and development of the province. Pursuant to environmental legislation, consisting of the Environmental Protection Act, the Water Act, the Well Drilling Act, and the Beverage Containers Act, this Department promotes the protection of the environment from misuse and abuse. The Department manages the province's water resources, with an objective to prevent resource use conflict. This Department assesses both the short and long term implications of environmental management decisions, emphasizing planning and coordination within government and with other jurisdictions.

The Department operates a number of industrial water and sewage treatment facilities, serving industrial development within the province.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
355,365	252,900	Office of the Minister and Deputy Minister	Provides overall departmental management and coordination, makes recommendations to the Minister on matters of provincial environmental policy, and provides liaison with all levels of government.	4.0	217,400
29,879	24,100	Offshore Development Review	Provides for an environmental review to assess the potential impact of major offshore gas and oil development proposals.	1.0	39,100
---	100,000	Environmental Response Projects	Provides the ability to react promptly to undesireable situations of environmental concern.	-	109,300
74,954	107,800	Information and Education Services	Promotes a public awareness of environmental issues, develops and disseminates educational material, and responds to requests for environmental information.	2.0	76,000
635,787	690,500	Administrative Support Services	Provides centralized accounting, personnel, filing, word processing, supply, equipment and inventory control services for the department.	18.0	695,400
30,400	9,900	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
1,065,585	1,165,400	Total - Administration		25.0	1,137,200
97,375	102,700	ENVIRONMENTAL CONTROL COUNCIL	A public advisory council to the Minister on matters of environmental management.	-	88,700

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ENVIRONMENTAL ASSESSMENT			
265,607	272,300	Divisional Management	Provides management of and clerical support for the division. Oversees assessments, reviews, and permit approvals for projects and activities of environmental concern.	9.0	270,700
303,065	352,600	Solid and Hazardous Waste Management	Provides technical assistance and advice to municipalities and industry on acceptable methods for the disposal and management of solid and hazardous wastes. Provides assistance to municipalities for their planning of solid waste management systems.	3.0	114,600
317,089	328,200	Industrial Pollution Control	Provides for an industrial pollution review program and assists industry in the evaluation of proposed pollution abatement facilities, and ensures industry compliance with industrial permit requirements.	8.0	318,500
281,213	263,500	Review of Municipal Services	Provides for the environmental review and inspection of proposed subdivisions and other land developments, highway utility alignments, sewage collection and treatment facilities plus distribution systems, to ensure against environmental impacts and pollution.	7.0	271,700
217,943	203,500	Pesticides Management	Provides for the issuing of permits, monitoring, and control of the commercial application of pest control products.	4.0	172,900
97,193	83,100	Environmental Review	Reviews the potential environmental impact of proposed development and commercial undertakings and assists with the planning and design of such developments. Conducts studies related to coastal environmental issues.	2.0	83,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
198,129	182,100	Environmental Studies	Provides environmental research related to the resolution of localized environmental concerns and assists with development policy.	3.0	144,000
165,484	200,300	Water Resource Services	Provides hydrogeological and geotechnical assessment of development proposals being reviewed by the Department and provides technical assistance to the various levels of government, industry, and general public to promote efficient development and wise utilitization of water resources.	5.0	202,900
173,032	163,800	Water Resources Inventory	Provides for the collection and evaluation of groundwater and surface water baseline data which is used for managing these resource and for assisting municipal and industrial planning.	3.0	173,600
12,678	12,600	Less Chargeable to other Departments	Charges to other departments and agencies for surface water monitoring.	-	12,600
160,354	151,200	Total - Water Resources Inventory		3.0	161,000
284,789	321,100	Review of Water Rights	Protects the provincial water resource by regulating and by issuing permits to users. Reviews proposals for alterations to water courses that may effect water quality and quantity.	7.0	281,300
19,940	152,000	Flood Damage Reduction Program	Minimizes the risks and costs associated with flooding in the Province by identifying high risk areas and developing remedial and preventative options.	-	80,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
129,955	146,200	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
2,180,851	2,363,700	Total - Environmental Assessment		51.0	2,100,600
		FIELD SERVICES			
147,273	159,100	Divisional Management	Provides for the management of departmental field services and clerical support services for divisional activities.	6.0	155,600
117,884	143,200	Solid and Hazardous Waste Inspections	Monitors municipal, industrial, and private solid waste disposal facilities and sites, and investigates complaints related to those operations.	3.0	128,400
202,329	192,400	Air Quality Evaluation	Monitors air quality in the Province, providing air quality data used for provincial, municipal, and industrial planning purposes.	4.0	216,800
462,331	481,400	Water Pollution Control	Monitors municipal, industrial and private wastewater treatment facilities, trains operators, and investigates and resolves complaints which relate to water pollution.	12.0	489,500
149,245	159,600	Well Water Management	Provides for a well drilling industry inspection program, including the education, licensing, and inspection of well drillers and well drilling operations.	4.0	166,000
469,559	404,600	Watercourse Engineering and Maintenance	Assists with the planning and implementation of work projects which modify channels of fresh water streams to reduce erosion and localized flooding.	7.0	308,300

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
2,596	---	Less Chargeable to other Departments	Charges to other departments for water course maintenance.	-	---
466,963	404,600	Total - Water Course Engineering and Maintenance		7.0	308,300
18,400	21,700	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
1,527,625	1,518,600	Total - Field Services		36.0	1,464,600
2,161,745	2,016,800	UTILITIES	Provides infrastructure for the support of industrial development by operating industrial water supply facilities and effluent treatment plants at various locations in Nova Scotia.	28.0	2,059,700
7,033,181	7,167,200	TOTAL - ORDINARY EXPENDITURE		140.0	6,850,800
		ORDINARY RECOVERY DETAIL			
		ENVIRONMENTAL ASSESSMENT			
28,700	76,900	Flood Damage Reduction Program	The Province recovers 50% of gross program expenditures related to the Canada-Nova Scotia Flood Damage Reduction Agreement.		40,000
88,157	66,500	Miscellaneous	Miscellaneous recoveries from the Federal Government.		48,300
116,857	143,400	Total - Environmental Assessment			88,300

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		FIELD SERVICES			
13,744	32,000	Watercourse Engineering and Maintenance	Recoveries related to cost-shared projects for erosion and flood protection work conducted under the Stream Bank Protection Program by the Department.		4,500
130,601	175,400	TOTAL - ORDINARY RECOVERIES			92,800

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
31,248	36,500	ADMINISTRATION	Provides departmental furniture and equipment.	50,000
37,316	54,800	ENVIRONMENTAL ASSESSMENT	Provides for vehicle replacement.	---
141,450	95,000	FIELD SERVICES	Provides for air, water and soil quality monitoring equipment and for vehicle replacement.	---
52,660	16,000	UTILITIES	Provides for utility maintenance and operation equipment and for vehicle replacement.	---
262,674	202,300	Total - Furniture and Equipment		50,000
		Other -		
		ADMINISTRATION		
---	18,000	Demonstration Projects	Expenditures related to the demonstration of environmental techniques.	---
32,895	15,000	Equipment Storage Facilities	Provides storage facilities for departmental equipment.	8,000
---	50,000	Environmental Improvement Project	Expenditures related to remedial measures for environmentaly undesirable situations.	---
32,895	83,000	Total - Administration		8,000

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		ENVIRONMENTAL ASSESSMENT		
---	30,000	Well Drilling	Expenditures related to groundwater monitoring for contaminants.	12,000
		FIELD SERVICES		
---	---	Watercourse Protection and Maintenance	Expenditures related to watercourse maintenance and stream bank protection.	100,000
		UTILITIES		
27,961	100,000	Utility Alterations	Provides for modifications and minor expansion to provincially owned industrial water and treatment plant facilities.	200,000
45,750	84,000	Land Acquisition	Provides for departmental acquisitions of land.	---
73,711	184,000	Total - Utilities		200,000
106,606	297,000	Total - Other		320,000
		Capital Grants -		
		ENVIRONMENTAL ASSESSMENT		
301,272	120,000	Environmental Improvement Projects	Project grants to municipalities.	---
1,937,666	1,000,000	Pollution Abatement Assistance	Assistance to municipalities for pollution abatement.	1,560,000
2,238,938	1,120,000	Total - Capital Grants		1,560,000
2,608,218	1,619,300	TOTAL - CAPITAL EXPENDITURE		1,930,000

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		CAPITAL RECOVERY DETAIL		
		Capital Grants -		
		ENVIRONMENT ASSESSMENT		
43,216	---	Environmental Improvement Projects	Municipalities' share of projects.	---

Hon. Greg Kerr
Minister

Provincial Building
4th Floor
424-5720

Mr. R. S. Brookfield, C.A.
Deputy Minister

Provincial Building
4th Floor
424-5774

The Department of Finance is a service department of government with direct authority and functional responsibilities in all financial areas.

The Department provides financial expertise, analyses, and advice to Government on financial, budgetary, taxation and fiscal matters and is responsible for the accounting control and financial reporting system of the province pursuant to the Provincial Finance Act. On authorization of departments, the Department of Finance pays or provides funds for the payment of all provincial obligations. The Department administers all government payrolls and benefit plans, banking, cash management and trust fund management services and is responsible for the administration of the Public Service Superannuation Plan and Members' Retiring Allowances. The Department acts as Trustee for the Public Service Superannuation and Teachers' Pension Funds, Sinking Funds and other trust funds. The Department is responsible for federal-provincial fiscal arrangements, for monitoring all revenue sources of government and for the collection of tax revenues under the Health Services and Gasoline and Diesel Oil Tax Acts. The Department of Finance is responsible for the borrowing of all monies on behalf of the Province.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		GENERAL			
		ADMINISTRATION			
258,882	296,500	Office of the Minister and Deputy Minister	Provides overall direction for the activities and responsibilities of the department.	7.0	309,200
8,243	(A)	Task Force on Investment and Taxation	Establishes a joint public and private Task Force to review all municipal and provincial tax levers in an effort to find opportunities for stimulating investment.	-	(A)
86,035	85,300	Legal Services	Provides legal services required to fulfill the statutory and functional responsibilities of the department.	-	71,700
92,479	97,000	Controller's Office	Provides direction for the Accounting and Financial Reporting, Pensions and Payroll and Management Information Systems Divisions and the development and implementation of accounting and financial reporting policies.	2.0	97,300
96,001	101,600	Revenue & Tax Policy	Provides direction for the Federal-Provincial Taxation and Fiscal Relations and Revenue Divisions as well as advice and research in revenue and tax policy.	2.0	103,200
58,979	61,300	Personnel Services	Coordinates personnel documentation necessary to fulfill the requirements of the Civil Service Commission, Management Board and departmental management.	2.0	61,700
600,619	641,700	Total - Administration		13.0	643,100

(A) - Now included in Public Service.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		TRUSTS AND DEBT MANAGEMENT			
104,341	113,400	Administration	Provides direction for the division and the borrowing of funds for the Province.	2.0	113,300
82,635	98,800	Investment Management	Provides cash management for the Consolidated Fund, and the management of Trust and Sinking Fund assets.	3.0	250,000
214,660	225,600	Debt Management	Provides servicing of the province's debt.	6.3	224,200
279,572	248,100	Cash, Banking and Accounting	Provides for banking services for the province, accounting and reporting for all trust funds and daily cash management activities.	8.5	264,400
---	22,900	Mail Room	Provides a centralized mail operation.	1.0	23,900
681,208	708,800	Total		20.8	875,800
---	---	Less Chargeable to Pension Funds	Investment Management costs to be charged to Pension Funds.	-	215,000
681,208	708,800	Total - Trusts and Debt Management		20.8	660,800
		ACCOUNTING AND FINANCIAL SERVICES			
290,241	295,300	Administration	Provides direction for the division.	2.0	302,400
499,328	538,600	Payment of Accounts	Provides for the disbursement of provincial funds, the maintenance of suppliers' accounts and records, and the verification and processing of all related source documents. Operates the data entry system for the payment of accounts and financial reporting system of the Province.	23.0	557,300

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
180,563	223,900	Accounting and Reporting Services	Monitors and reports on the status of appropriations and assists in the preparation of the Public Accounts, prospecti and other external financial publications.	8.3	225,100
970,132	1,057,800	Total - Accounting and Financial Services		33.3	1,084,800
		PENSIONS AND PAYROLL SERVICES			
119,949	121,700	Administration	Provides direction for the division and government departments/agencies with respect to public service pension plans, employee benefit plans and payroll services.	2.0	118,900
564,479	573,900	Payroll Processing	Produces payroll and pension cheques for all employees and pensioners and related reports and information.	12.3	649,100
51,269	62,200	Payroll Deduction	Ensures that required deductions are made from payments to employees and pensioners and administers the Consolidated Health Plan for Provincial Employees.	3.0	72,300
89,077	82,400	Group Assurance and Taxation	Administers the group assurance plan for eligible employees of the province; prepares, reconciles and distributes T4's and T4A's for all employees; prepares reports for Statistics Canada; and reconciles salaries for the Public Accounts.	4.0	91,800

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
115,489	126,900	Public Service Superannuation Administration	Administers pensions under the Public Service Superannuation Act for all eligible employees of the province, affiliated agencies and crown corporations.	5.0	127,900
940,263	967,100	Total		26.3	1,060,000
79,989	74,700	Less Chargeable to other Departments and Pension Funds	Amounts charged to other Departments and Pension Funds.	-	208,500
860,274	892,400	Total - Pensions and Payroll Services		26.3	851,500
		MANAGEMENT INFORMATION SYSTEMS			
177,086	175,100	Administration	Coordinates the E.D.P. function for financial systems within the Department of Finance and assists other government departments in the development of financial systems that interface with the central system.	4.0	187,300
171,065	168,800	Technical Support	Develops and maintains computer systems within the Department of Finance and assists other government departments with enhancements to their financial systems.	7.0	246,800
496,626	326,700	Computer Operations	Manages and maintains the computer and communications hardware resources required to support the Department's EDP systems. Schedules production jobs and controls the input/output of computer data.	5.2	312,300
844,777	670,600	Total - Management Information Systems		16.2	746,400

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
178,371	233,400	FEDERAL-PROVINCIAL TAXATION AND FISCAL RELATIONS	Oversees the negotiation and analysis of fiscal and economic arrangements with the federal government.	6.0	263,300
104,374	112,600	REVENUE DIVISION	Provides provincial revenue forecasts and evaluations of the effects of proposed tax and revenue changes.	3.0	112,300
143,476	176,800	INTERNAL AUDIT	Assists management in evaluation of the reliability of the financial information and systems of the department and, as required, other departments, boards and agencies.	5.0	183,400
62,445	58,200	PENSIONS' REGISTRATION SERVICES	Administers the Pension Benefits Act which protects employees' rights under private pension plans in Nova Scotia.	3.0	124,600
4,445,676	4,552,300	TOTAL - GENERAL		126.6	4,670,200
		PROVINCIAL TAX COMMISSION			
143,064	154,400	ADMINISTRATION	Provides direction for the Health Services Tax and Gasoline and Diesel Oil Tax Divisions.	3.0	154,700
		HEALTH SERVICES TAX			
580,382	637,000	Tax Information and Vendor Services	Informs vendors and taxpayers of the Health Services Tax Act and Regulations and provides interpretations and rulings on the requirements of the Act and Regulations.	17.0	625,300
388,691	391,700	Account Monitoring Administration	Provides for general office services, record keeping and cash control, collections and compliance, as well as various special projects.	5.2	418,800

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
288,521	293,000	Data Control and Processing	Coordinates and develops data entry and processing systems for updating computerized records.	5.0	324,300
287,272	310,100	Vendor Records & Tax Receipts	Maintains the central filing system of all vendor/purchase documentary records. Controls all incoming mail and counter cash transactions and prepares all posting media for the data processing system.	18.0	333,800
299,174	333,200	Account Regulation	Encourages compliance with the reporting requirements of the Health Services Tax Act and Regulations and initiates collection procedures to ensure the prompt recovery of outstanding accounts receivable.	14.0	343,700
179,305	126,300	Motor Vehicle Compliance	Monitors the collection of tax on the private sale of motor vehicles and verifies claims for refunds or exemptions as permitted by the Act.	7.0	136,400
169,900	172,400	Project Administration	Provides for the collection of tax on extraneous transactions such as the purchase/sale of pleasure boats, aircraft, etc; the registration of bona-fide farmers, fishermen, lumbermen, etc; the administration of the Homeowners' Incentive Act; and the verification of various refund claims under the Act and Regulations.	9.0	179,700
66,177	67,200	Audit Administration	Provides direction for the total audit section.	2.0	69,700
1,952,614	2,091,800	Field Audit	Audits vendors and taxpayers both within and outside the province to promote compliance with the Act and Regulations and preserve the revenue base.	55.0	2,135,200

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
79,493	83,000	Audit Training and Development	Develops audit manuals and procedures and coordinates staff training and education programs.	3.0	92,500
4,291,529	4,505,700	Total - Health Services Tax		135.2	4,659,400
405,669	483,700	GASOLINE AND DIESEL OIL TAX	Provides for the efficient and economical collection and accounting for tax imposed by the Gasoline and Diesel Oil Tax Act as well as a fair and equitable interpretation of the Regulations granting exemptions and refunds to the general public.	16.0	558,800
4,840,262	5,143,800	TOTAL - PROVINCIAL TAX COMMISSION		154.2	5,372,900
		GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS			
5,318,873	5,800,000	Canada Pension Plan	Provides for the employer's contribution to the Canada Pension Plan for employees of the province.	-	6,420,000
10,305,396	11,047,500	Unemployment Insurance	Provides for the employer's premiums to the Unemployment Insurance Program for employees of the province.	-	12,349,300
17,916,783	18,800,000	Contributions to Pensions Funds	Provides for the employer's contribution as required under the Public Service Superannuation Act.	-	20,695,500
203,764	220,000	Members' Retiring Allowance Contributions	Provides for the employer's contribution as required under the Members' Retiring Allowances Act.	-	225,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
1,563,666	1,690,700	Government Share of Pensions Paid	Provides for pension payments from the Consolidated Fund for non-contributory service, the related cost of indexing pensions, and a pension supplement for pensions authorized under the Judges of the Provincial Court Act.	-	2,459,500
1,090,714	990,000	Group Life Assurance	Provides for the employer's share of the premiums for the Group Life Assurance Plan.	-	1,087,200
1,326,139	1,520,000	Consolidated Health Plan	Provides for the employer's share of the cost of the Nova Scotia Government Consolidated Health Plan.	-	1,655,000
47,330	48,000	Accident and Travel Insurance	Provides for the annual cost to the province of the Accident Travel Policy for all eligible employees of the province and members of the Legislature.	-	49,500
---	230,000	Long Term Disability	Provides for premiums under the Long Term Disability Program for employees of the province.	-	70,000
37,772,665	40,346,200	Total		-	45,011,000
10,428,659	11,001,800	Less Chargeable to other Departments, Agencies and Pension Funds	Amounts charged to other Departments, Agencies and Pension Funds.	-	11,958,200
27,344,006	29,344,400	TOTAL - GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS		-	33,052,800
129,350	100,000	UNCLASSIFIED AND UNFORESEEN	Provides for unforeseen and unclassified expenditure requirements which may arise during the year and/or do not relate to the specific activities of any particular department or agency.	-	150,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
6,969,808	5,300,000	HOMEOWNERS' INCENTIVE ACT GRANTS	Provides grants to homeowners as permitted by the Homeowners' Incentive Act.	-	3,660,000
43,729,102	44,440,500	TOTAL - ORDINARY EXPENDITURE		280.8	46,905,900
(A)	(A)		(A) - Actual and Forecast figures have been restated in the 1986-87 format for comparative purposes only.		
		ORDINARY RECOVERY DETAIL			
		GENERAL			
		ACCOUNTING AND FINANCIAL SERVICES			
93,062	47,800	Excise Tax on Gasoline	Refund of excise tax on gasoline purchased by the province.		48,000
25,709	29,800	Sales Tax Recoveries	Refund of Federal Sales Tax on exempt purchases by the province.		---
3,358,087	108,100	Prior Years' Recoveries	Recoveries related to prior years.		---
		GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS			
18,215	10,000	Employees' Pension Contributions - War Service	Employees' cost of purchasing their war service.		---
3,495,073	195,700	TOTAL - ORDINARY RECOVERIES			48,000

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
22,865	75,900	GENERAL	Provides new and replacement furniture and equipment for the department.	20,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		DEBT CHARGES			
		FUNDED DEBT			
440,979,927	504,972,800	Interest on Funded Debt	Provides for the payment of interest on long-term outstanding debt of the province.		564,162,300
3,354,888	3,719,800	Amortization of Discount on Debentures	Provides for the annual amortization of debenture discounts over the terms of debentures.		4,081,100
6,243,111	9,262,600	Foreign Exchange on the Retirement of Debentures	Provides for foreign exchange gains or losses on payment of sinking fund installments and serial retirements with respect to funded debt.		10,518,700
273,350	357,500	Bank Charges on Bonds and Coupons	Provides for the payment of bank charges for cashing matured debentures and interest coupons.		384,400
336,159	350,600	Bond Issue Expenses	Provides for payment of costs related to the issue of debentures.		248,700
11,612,705	5,500,000	Amortization of Foreign Exchange Losses	Amortization of unrealized exchange gains and losses on foreign debt.		---
462,800,140	524,163,300	Total - Funded Debt			579,395,200
		GENERAL INTEREST			
7,523,915	5,596,000	Interest on Short Term Debt	Provides for payment of interest costs related to short-term borrowings and bank advances.		6,000,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
563,824	535,000	Interest on Deposits and Trusts	Provides for payment of interest on deposits and trusts included in the Consolidated Fund of the Province.		492,000
8,087,739	6,131,000	Total - General Interest			6,492,000
470,887,879	530,294,300	Gross Debt Charges			585,887,200
18,928,763	18,982,900	Less Capital Advance Interest Charges to other Departments	Charges made to other departments for interest differentials between interest revenues derived from capital loan programs and the average cost of long-term funds to the province.		20,908,600
451,959,116	511,311,400	TOTAL - ORDINARY EXPENDITURE			564,978,600

Actual 1984-85	Summary of Allocations	Forecast 1985-86	Estimate 1986-87
6,004,031	Agriculture and Marketing	6,622,800	6,998,000
7,620,593	Development	9,093,400	9,839,400
4,980,544	Fisheries	3,106,500	3,941,800
173,716	Health	160,200	129,400
	Public Service		
149,879	N.S. Municipal Finance Corporation	---	---
18,928,763		18,982,900	20,908,600

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		NET DEBT CHARGES			
470,887,879	530,294,300	Gross Debt Charges			585,887,200
78,061,730	70,912,000	Less Interest Revenue	Interest received from the short term investment of funds and from capital loan programs of other departments and agencies.		69,820,000
392,826,149	459,382,300	Net Cost to the Province			516,067,200

Department of Fisheries

Hon. John Leefe
Minister
Purdy's Wharf Tower
3rd Floor
424-4560

Mr. D. A. MacLean
Deputy Minister
Purdy's Wharf Tower
3rd Floor
424-4560

More than 200 Nova Scotia communities depend on the fishing industry for their principal economic base. They must prosper as the whole industry develops. The participants in the fisheries must all share in the benefits from the 200-mile zone - inshore fishermen, offshore fishermen, plant workers, small and large companies. There must be a balanced development of the industry.

Within the above general environment, the specific objectives underlying the development of the fisheries are:

a) to maximize within the Province the wealth generated by the fisheries;
b) to maximize the employment benefits from the fisheries, in the number of jobs and the returns from them, and in the continuity of employment;
c) to ensure a balanced development of the industry, both in terms of geographical distribution of opportunities across the Province and in terms of an appropriate mix of small and large enterprises;
d) to maintain the economic viability and strength of the many smaller fishing communities throughout the Province, together with the lifestyle they provide;
e) to improve the safety, working conditions and knowledge of those in the industry; and
f) to create new resource and economic opportunities in the fisheries, as well as strengthening the existing bases of the industry.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
258,863	252,000	Office of the Minister and Deputy Minister	Directs and administers the fisheries policies of the government in order to improve the state of the Nova Scotia fishing industry.	4.0	227,700
		FINANCE AND ADMINISTRATION			
85,638	65,600	Planning & Administration	Administration and direction of the division which provides administrative and planning services to the department and information services to industry and the public.	1.0	67,400
182,699	192,800	Administrative Services	Provides common administrative services to the department including budgeting, accounting, personnel, purchasing and inventory control.	7.0	188,500
40,364	45,300	Economic Services	Provides statistics and prepares studies relating to Nova Scotia fisheries for the department, fishing industry and others.	1.0	44,800
89,431	47,400	Information Services	Provides information to industry and public regarding current technical, regulatory and policy matters. Supports departmental involvement in planning, operating and maintaining the management information system of the Department.	-	105,500
398,132	351,100			9.0	406,200

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
3,997	3,000	Less Chargeable to other Departments	Amount due from the Department of Government Services for bookstore materials.	-	5,000
394,135	348,100	Total - Finance and Administration		9.0	401,200
361,516	401,300	MARKETING	Identifies and promotes foreign and domestic market opportunities for the fishing industry. Promotes Nova Scotia seafood products and develops programs to increase seafood consumption.	5.0	327,400
		INDUSTRIAL DEVELOPMENT			
98,950	100,600	Administration	Provides management and administration services for the division whose role is to encourage development of the Nova Scotia fishing industry.	2.0	101,900
193,531	341,400	Harvesting Sector Technology	Development projects and technical assistance to improve the safety and efficiency of fishing vessels, gear and mechanical equipment.	3.0	288,500
260,076	126,900	Harvesting Sector Development	Provides financial incentives to improve productivity and fish quality on board fishing vessels on a shared cost basis with the industry.	-	160,300
239,927	206,900	Onshore Facilities Technology	Development projects and technical assistance relating to onshore facilities, including fish handling, processing, storage and waste disposal.	2.0	210,600
328,456	295,400	Onshore Facilities Development	Provides financial incentives for the construction and upgrading of wharves, slipways, gear sheds, water and electrical supply on a shared cost basis with fishermen and processors.	-	295,400

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
95,879	84,000	Product and Processing Technology	Development projects and the provision of technical advice relating to new and improved fish products and processing methods.	1.0	111,100
986,600	1,027,600	Processing Sector Development	Provides financial incentives to upgrade fish processing facilities and equipment so as to improve productivity and product quality on a shared cost basis with industry.	2.0	666,000
93,164	101,800	Fishery Inspection	To implement the provincial Fish Inspection Regulations relating to handling, processing, transporting and distributing fish products and to take necessary action to have the fishing industry meet those requirements.	1.0	79,800
2,296,583	2,284,600	Total - Industrial Development		11.0	1,913,600
		FISHERIES LOAN BOARD			
681,329	639,500	Fisheries Loan Board	Provides administration of loan board activities. Loans are provided to the industry for the purchase of new and used fishing vessels, engines, fishing gear, etc.	16.0	610,000
4,980,544	3,106,500	Capital Advance Interest Charges - Fisheries Loan Board	Provides for interest differentials between capital advance interest charges and interest revenues from loans to the fishing industry.	-	3,941,800
5,661,873	3,746,000	Total - Fisheries Loan Board		16.0	4,551,800

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ESTUARINE & INLAND FISHERIES			
125,578	105,400	Administration	Administration and implementation of effective policies and programs which promote the management of the resource, encourage commercial and recreational development opportunities, and enhance the overall value of estuarine and inland fisheries.	2.0	112,700
201,222	214,500	Aquaculture Development	Provides ongoing technical, scientific and financial support for the development of aquaculture in Nova Scotia.	5.1	256,300
354,661	475,800	Inland Fisheries	Provides for the coordination, administration and management of ongoing policies and programs which promote and protect sport fishing opportunities in inland fisheries, including the operation of two salmonid hatchery and rearing facilities.	11.3	667,500
681,461	795,700	Total - Estuarine & Inland Fisheries		18.4	1,036,500
		MARINE RESOURCES			
99,179	103,200	Administration	Provides direction and administration for the Division; represents N.S. fishing interests in intergovernmental and international fisheries management meetings; ensures fair and well balanced quotas and fleet development policies; organizes programs to research fisheries of interest to N.S. fishermen.	2.0	106,900

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
179,907	196,900	Resource Management and Research	Provides biological advice, harvest statistics and fishing strategy information in support of N.S. fisheries management policies. Collects biological management data and conducts research on species of significant economic value to Nova Scotia.	5.9	211,100
279,086	300,100	Total - Marine Resources		7.9	318,000
		TRAINING & FIELD SERVICES			
95,985	99,500	Administration	Provides direction and administration for divisional activities including development and implementation of up to date training programs for industry and the responsibility for field service programs.	2.0	96,500
360,497	358,200	Field Service	Provides information, liaison and coordination services to both the fishing industry and department through field representatives located around the province.	9.0	355,700
95,933	95,600	Fishermen Training (Outports) - Nets and Gear	Provides in-depth training programs to inshore fishermen in latest nets and gear technology and operations in communities around Nova Scotia.	1.7	108,500
651,948	675,900	School of Fisheries	Provides courses of instruction in navigation, engineering, nets and gear technology and marine emergency duties to fishermen at the Training Centre in Pictou.	14.6	639,400
264,070	277,200	Marine Engineering/Navigation/ M.E.D. (Outports)	Provides training in preventive maintenance, necessary servicing and emergency procedures, and navigation leading to Master certificates for inshore fishermen in communities around the province.	5.0	295,800

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
39,830	38,600	Fisheries Training (Outports) - Business Practices	Provides training programs in proper record-keeping and other business practices to inshore fishermen and their families in communities around the province.	1.0	57,900
54,850	---	Quality Control/Dockside Grading	Provides training in dockside grading and end of line grading leading to certification under Federal legislation on quality of fish and fish products.	-	---
1,563,113	1,545,000			33.3	1,553,800
(A)	862,700	Less Chargeable to other Departments	Amount due from the Department of Human Resources Development & Training for fisheries training programs.	-	777,800
1,563,113	682,300	Total - Training & Field Services		33.3	776,000
11,496,630	8,810,100	TOTAL - ORDINARY EXPENDITURE		104.6	9,552,200
(B)	(B)				

(A) - Formerly shown under Ordinary Recovery Detail - Department of Fisheries.

(B) - Actual and Forecast figures have been restated in the 1986-87 format for comparative purposes only.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY RECOVERY DETAIL			
1,036,613	96,000	TRAINING AND FIELD SERVICES	Recoveries made from CIDA, Correctional Institutes and industry related companies for special fisheries training programs at the Pictou Training Centre.		98,000
1,036,613	96,000	TOTAL - ORDINARY RECOVERIES			98,000

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	6,700	ADMINISTRATION	Purchase of office equipment for the Department.	---
---	3,500	INDUSTRIAL DEVELOPMENT	Purchase of technical equipment utilized for seafood processing development.	---
18,937	22,500	ESTUARINE & INLAND FISHERIES	Replacement of existing equipment for the Department's fish hatcheries.	19,300
22,335	29,800	TRAINING & FIELD SERVICES	Replacement of automobiles for Fisheries Representatives.	14,000
41,272	62,500	Total - Furniture and Equipment		33,300
		Public Works and Special Projects -		
		ESTUARINE AND INLAND FISHERIES		
---	200,000	Fraser Mills Hatchery		---
		TRAINING AND FIELD SERVICES		
---	---	Fisheries Building, Pictou	Renovations.	40,000
---	200,000	Total - Public Works and Special Projects		40,000
41,272	262,500	TOTAL - CAPITAL EXPENDITURE		73,300

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		FUNDS BUDGETED IN DEPARTMENT OF DEVELOPMENT		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
---	450,000	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for quality enhancement, efficiency improvement, marketing development and resource enhancement to strengthen the fishing industry.	800,000
		Capital Expenditure		
---	250,000	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for quality enhancement, efficiency improvement, marketing development and resource enhancement to strengthen the fishing industry.	500,000

Hon. Michael Laffin
Minister

Maritime Centre
424-4980

Michael T. Zareski
Deputy Minister

Maritime Centre
424-4980

The Department of Government Services is responsible for the provision of support services to the Departments, Boards, Agencies and Commissions of the Province of Nova Scotia. The objective is to provide requested services by the most efficient and effective means, either directly by the Department or through contract with private sector suppliers.

Services for which the Department is responsible include:

Finance and Administration Services - Provide financial, administrative and personnel support services for all requirements of the department including administration of the Royal Gazette.

Information Services - Publications, advertising, audio visual, exhibits, photography, art and design, writing and editing, forms, media services, printing and duplicating.

Systems and Computer Services - Client liaison and education; design, development, installation and maintenance of approved systems applications; operation of shared-use information processing facilities, including micrographics; equipment procurement and computer technology planning; and telecommunications planning.

Design and Construction Services - Design and construction of government-owned buildings, electrical, mechanical, energy and engineering services; alterations and renovations to leased and owned buildings.

Property and Operation Services - Acquisition and management of government-owned and leased properties; operation and maintenance of general government properties; management of insurance programs of the Province, Central Records, Stationery and Mail and Messenger Services.

In addition to the above services, a considerable portion of the resources of the Department is utilized in managing projects done with funds provided by other Departments, Boards, Agencies and Commissions.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		FINANCE AND ADMINISTRATION			
321,507	234,600	Office of the Minister and Deputy Minister	Senior level planning and management of departmental operations.	6.5	226,200
859,208	966,500	Financial Services	Management of accounting and financial reporting systems. Centralized funding of departmental administrative expenses and administration of the Royal Gazette.	11.0	946,300
192,715	216,400	Personnel Services	Personnel management including recruitment, orientation and professional development and training of staff resources.	11.0	260,800
72,156	81,700	Executive Director, Finance and Administration	Planning and management of the financial, administrative and personnel functions of the department.	4.0	120,400
1,445,586	1,499,200	Total - Finance and Administration		32.5	1,553,700
		INFORMATION SERVICES			
5,318,213	4,710,700	Publications and Advertising	Planning, design and layout, content research, writing, editing, graphic art and proofreading services for government publications. Production and placement of in-province advertising. Operation of the Nova Scotia Government Bookstore.	21.0	4,989,400
4,875,323	4,193,200	Less Chargeable to other Departments	Amounts charged for placement of in-province advertising and printing produced through commercial printers.	-	4,559,500
442,890	517,500	Total - Publications and Advertising		21.0	429,900

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
628,462	694,500	Creative Design	Photographic services, art and design production, exhibits and displays and audio-visual presentations.	16.0	684,800
205,689	246,900	Less Chargeable to other Departments	Amounts charged for graphic design, film production and audio-visual presentations and exhibits.	-	330,700
422,773	447,600	Total - Creative Design		16.0	354,100
1,082,445	1,097,600	Government Printing	Printing of Statutes of the Province, Journals of the House of Assembly, Hansard, Consolidated Acts and Revisions and printing of reports and letterhead stationery of all departments.	19.0	1,172,900
1,187,529	1,096,700	Less Chargeable to other Departments	Amounts charged for printing services.	-	1,171,900
105,084 Cr.	900	Total - Government Printing		19.0	1,000
63,891	71,400	Executive Director, Information	Planning and management of the Information Services Division.	2.0	71,500
824,470	1,037,400	Total - Information Services		58.0	856,500
		SYSTEMS AND COMPUTER SERVICES			
646,286	681,100	Client Services	Systems and computer services consulting, including education, for user departments.	19.0	713,600
2,241,871	2,965,400	Systems Development and Technical Support	Design, programming, installation and maintenance of computer based systems to meet requirements of user departments. Operation of a technical support function necessary to the development process.	57.0	2,987,600

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
281,686	530,000	Less Chargeable to other Departments	Amounts charged for technical support and production maintenance of computer based systems.	-	475,000
1,960,185	2,435,400	Total - Systems Development and Technical Support		57.0	2,512,600
7,529,973	8,646,200	Computer Services	Operation of computer based information processing and communications hardware and software, including the Provincial Data Centre and micro-graphics facility.	97.0	9,728,600
6,138,729	6,896,000	Less Chargeable to other Departments	Amounts charged for computer, equipment and micrographic services.	-	9,374,500
1,391,244	1,750,200	Total - Computer Services		97.0	354,100
6,221,584	6,320,200	Telecommunications Services	Development of policies and plans for the administration, control and operation of the government telephone system.	3.0	6,541,600
6,035,055	6,188,000	Less Chargeable to other Departments	Amounts charged for basic and long distance telephone services.	-	6,388,000
186,529	132,200	Total - Telecommunications Services		3.0	153,600
81,100	92,700	Executive Director, Systems and Computer Services	Planning and management of the Systems and Computer Services Division.	2.0	85,700
4,265,344	5,091,600	Total - Systems and Computer Services		178.0	3,819,600

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		DESIGN AND CONSTRUCTION SERVICES			
3,087,515	3,137,400	Construction Services	Construction management services for government capital building and maintenance projects. Provision of consulting services to departments relative to building programs, systems, budgets and energy efficiencies. Maintenance, alteration and renovation services for government-owned and leased buildings.	7.0	3,364,500
398,141	359,500	Engineering Services	Electrical, mechanical, energy and civil engineering services relative to the capital construction and maintenance programs for government buildings.	7.0	197,300
206,206	224,200	Architectural Services	Architectural management services for government capital buildings and maintenance services.	8.5	138,900
126,402	160,700	Project Management	On-site management of capital construction and maintenance projects undertaken by the Department of Government Services on behalf of the Province of Nova Scotia, the Council of Maritime Premiers and the Federal Government.	6.0	108,900
78,002	73,600	Executive Director - Design and Construction Services	Planning and management of Design and Construction Services.	3.0	87,100
3,896,266	3,955,400	Total - Design and Construction Services		31.5	3,896,700

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		PROPERTY AND OPERATIONS SERVICES			
175,459	175,400	Property Services - Administration	Administration of the acquisition and management of government-owned and leased properties. Provision of related property services including office layouts and security and administration of the Surplus Crown Property Disposal Act.	6.0	186,700
1,916,317	2,249,900	Property Services - Buildings	Operation and maintenance of general government properties which includes the provision of cleaning, snow clearing and ground keeping services.	188.0	2,492,400
2,200,984	2,345,100	Property Services - Operations	Management of insurance programs of the Province, distribution of government mail, stationery, central records, furniture and equipment inventories for government-owned properties.	33.0	2,651,300
1,214,690	1,230,000	Less Chargeable to other Departments	Stationery Stockroom sales.	-	1,330,000
986,294	1,115,100	Total - Property Services - Operations		33.0	1,321,300
12,585,961	14,599,000	Property Services - Rental of Premises	Funds required for the leasing of space required to accommodate the various Government Departments throughout the Province.	-	19,950,000
1,046,264	1,175,000	Property Services - Utilities	Funds required for the provision of fuel, power and water.	-	1,269,000
707,205	790,000	Property Services - Taxes	Funds required to pay business occupancy taxes and realty tax for properties leased from the private sector.	-	898,500

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
---	33,000	Executive Director, Property and Operation Services	Planning and management of the Property and Operation Services Division.	1.0	58,800
17,417,500	20,137,400	Total - Property and Operation Services		228.0	26,176,700
27,849,166	31,721,000	TOTAL - ORDINARY EXPENDITURE		528.0	36,303,200
(A)	(A)		(A) - Actual and Forecast figures have been restated in the 1986-87 format for comparative purposes only.		

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	---	FINANCE AND ADMINISTRATION	Furniture and equipment.	5,000
797	---	INFORMATION SERVICES	Furniture and equipment.	---
1,060,436	1,013,000	SYSTEMS AND COMPUTER SERVICES	Computer hardware, software and equipment.	1,435,000
142,000	203,000	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		---
919,233	810,000	Total - Furniture and Equipment		1,440,000
		Public Works and Special Projects -		
		GENERAL GOVERNMENT PROPERTIES		
50,000	50,000	Administration Building, Halifax	Renovations.	175,000
73,248	100,000	Archives Building - Halifax	Renovations.	---
28,203	100,000	Government House		---
3,726	---	Hollis Street Buildings - Halifax		---
100,000	50,000	Johnston Building	Renovations.	100,000
945,345	920,000	Multi Service Building, Mainland South, Halifax	Construction of facilities.	50,000
150,000	---	New Minas Property		---
59,535	10,000	Northumberland Development	Planning and design.	310,000

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
9,595	500,000	Province House	Renovations.	900,000
46,500	50,000	Provincial Building, Sydney	Renovations.	50,000
121,637	---	Sydney Property		---
1,587,789	1,780,000	Total - Public Works and Special Projects		1,585,000
2,507,022	2,590,000	TOTAL - CAPITAL EXPENDITURE		3,025,000
		CAPITAL RECOVERY DETAIL		
		Public Works and Special Projects -		
38,650	400,000	Federal Sales Tax Recoveries		---
---	171,000	Government of Canada Share		---
38,650	571,000	TOTAL - CAPITAL RECOVERIES		---

Department of Health

Hon. Ronald S. Russell
Minister

Joseph Howe Building
8th Floor
424-4310

J. E. H. Miller, M.D.
Deputy Minister

Joseph Howe Building
8th Floor
424-7573

The estimates include those of the Department of Health, the Health Services and Insurance Commission and the Nova Scotia Commission on Drug Dependency which are responsible for the provision of hospital, medical, community based and drug dependency programs to the residents of Nova Scotia.

The major programs are:

1. Maintenance of a modern system of hospitals and hospital standards.
2. Administration of the medical care insurance programs.
3. Provision of community based health programs through regional health units.
4. Providing treatment services in the area of drug dependency.
5. The provision of operating and capital funds to hospitals and other health care institutions.
6. Ensuring that facilities for the training of doctors, nurses and other health care workers are available.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		HEALTH PROGRAMS			
		GENERAL ADMINISTRATION			
502,499	559,300	Office of the Minister and Deputy Minister	To provide overall direction, coordination and control of health services.	10.0	561,500
1,026,200	1,026,200	Discretionary Grants	To assist various health-related agencies with their programs through the provision of financial grants.	-	1,142,000
293,864	258,200	Personnel & Payroll Administration	To provide the personnel and payroll requirements of the staff of the department and to provide managers with administrative interpretation and consultation on policies and contracts. To provide and manage bursaries to train people for Departmental positions as required.	5.7	311,900
250,000	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund			---
1,572,563	1,843,700	Total - General Administration		15.7	2,015,400
		FINANCE			
319,186	259,100	Administration & Accounting	To provide financial planning and policy administration for all health programs and internal accounting and financial control.	11.0	274,700
273,418	311,000	Hospitals Budgeting and Auditing	To provide the review and verification of budgets and final costs of insured hospital services required under the provincial Health Services and Insurance Act.	11.0	343,500

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
4,158,782	4,377,400	Capital Debt Assistance	To reimburse hospitals for up to 40% of the cost to renovate, expand, replace and construct new facilities.	2.0	6,334,000
173,716	160,200	Interest Subsidy on Hospital Loans	Annual cost of providing special assistance to hospitals that have been unable to finance their capital costs.	-	129,400
6,527,159	8,132,800	Out-of-Province Claims	To provide for the review of claims for hospital services provided to insured residents of Nova Scotia, outside the province and the recovery of costs for hospital services provided to insured residents of other provinces in Nova Scotia.	5.0	6,719,400
81,324	68,300	Third Party Liability Claims	To recover both the hospital and medical costs incurred by insured residents of Nova Scotia injured as the result of a negligent act or omission of another party as defined under the Health Services and Insurance Act.	3.0	67,800
314,321	304,300	Office Services	To provide the office services, including equipment rental, repairs and purchasing, supplies inventory control, library and office maintenance to all Divisions of the Department.	3.5	313,200
410,961	399,100	Central Supplies and Services	To provide operating supplies, printing services and mailing services to all Divisions of the Department.	4.0	458,400
12,258,867 (A)	14,012,200	Total - Finance		39.5	14,640,400

(A) - Actual figures have been restated in the 1986-87 format for comparative purposes only.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		GENERAL HOSPITAL SERVICES			
284,581	302,900	Administration	To provide policy, planning and program direction to the Hospital Insurance Plan established under the Health Services and Insurance Act.	7.0	296,800
533,809	576,200	Hospitals, Programs & Operations	To recommend resource allocation among hospitals and monitor hospital programs, operations and standards in accordance with the Hospital Insurance Plan.	15.0	574,100
137,001	157,200	Construction & Preventive Maintenance	To provide engineering input to the construction, renovation and maintenance of hospital facilities, including the development of energy management programs.	4.0	160,800
459,816,877	496,772,800	Payments to General Hospitals	Funding for hospitals to support inpatient and outpatient services provided in accordance with the Hospital Insurance Plan.	-	502,150,000
460,772,268	497,809,100	Total - General Hospital Services		26.0	503,181,700
		PSYCHIATRIC SERVICES			
314,377	340,200	Administration & Programs	To provide policy, planning, program direction and to recommend resource allocation, as well as to monitor programs, operations and standards for Psychiatric Mental Health Services in the Province.	8.0	355,900

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
38,078,453	40,634,200	Payments to Psychiatric Hospitals, Mental Health Centres	The net cost for inpatient, outpatient and partial hospitalization for psychiatric hospitals, mental health centres and the non-portable mental health sections of general hospital budgets.	-	42,200,000
38,392,830	40,974,400	Total - Psychiatric Services		8.0	42,555,900
		COMMUNITY HEALTH			
		Administration			
324,648	409,800	Medical Administration	To direct and coordinate the delivery of community health services via divisional heads and health unit directors to provide medical/dental direction to professional staff/public.	6.5	488,600
99,394	197,200	Central Office - Nursing Services	To develop and coordinate nursing programs in the health units; to evaluate nursing services and their impact on the health of the public; to control professional nursing standards and provide insurance to meet those standards.	3.0	209,900
472,144	658,900	Central Office - Inspection Services	To co-ordinate and monitor public health inspection programs to ensure professional standards and to provide funds for laboratory testing.	3.7	680,500
92,239	65,300	Central Office - Nutrition Services	To develop and coordinate core community health nutrition programs (prenatal, infant, pre-school) and to ensure professional standards are maintained by staff.	2.0	71,900
6,565,214	7,010,300	Ambulance Subsidy Program	To administer the system of subsidies to ambulance operators for the provision of ambulance services to the general public.	5.0	6,928,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
359,808	330,300	Health Promotion	To develop and implement health promotion programs that will enhance health and prevent specific disease processes; and coordination of production of resource material.	2.0	342,700
18,660	20,600	Family Planning	To decrease the number of unintended pregnancies, especially among teenagers and to improve family planning information resources.	1.0	20,600
628,550	396,700	Community Health Grants	To provide specific community groups or agencies with funds to provide information and/or services that enhance community health or prevent certain medical problems.	-	412,600
34,203	90,000	Home Care Services	To provide home nursing care to individuals over 65 years of age and thus maintain these people in their own homes rather than in a health care institution.	2.0	104,100
545,709	620,000	Engineering Services	To provide specialist services in public health engineering to departmental units and other provincial and municipal agencies for the control of health hazards in the physical environment.	13.3	622,200
234,523	254,000	Occupational Health	To develop policy for the promotion and protection of worker health. To foster, promote and protect worker health by the provision of professional advice and supporting services in occupational hygiene, radiation health, occupational medicine and occupational health nursing. (A) - Now included under the Department of Labour	-	(A)

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
117,820	129,400	Radiation Inspection	To provide for inspection and education in the field of radiation under the authority of the Radiation Protection Act and Regulations.	4.0	130,800
9,492,912 (A)	10,182,500 (A)	Total - Administration		42.5	10,011,900
			(A) - Actual and Forecast figures have been restated in the 1986-87 format for comparative purposes only.		
		Health Unit Services			
2,513,233	2,746,800	Administration	To ensure that the resources available are used in the most efficient/effective manner to meet the needs of the community. To direct and coordinate the staff and programs/services offered by the health units.	66.0	2,966,800
6,575,035	6,950,800	Community Health Nursing Service	To provide a community-based nursing service which entails the provision of preventive, health promotional, and personal nursing care to the people of the health unit area.	214.0	7,227,100
2,311,368	2,445,000	Public Health Inspection Service	To ensure that adequate preventive and remedial measures are taken to protect the public from natural and man-made biological/chemical hazards in the community.	68.0	2,508,500
316,131	299,800	Community Health Nutrition Service	To provide direction and information on proper nutrition to schools, groups, and the public at large.	9.0	339,400

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
945,921	974,700	Community Health Dental Service	To provide preventive, therapeutic and promotional dental programs/services to children in various areas of the province that require these services.	32.5	970,000
12,661,688	13,417,100	Total - Health Unit Services		389.5	14,011,800
22,154,600	23,599,600	Total - Community Health		432.0	24,023,700
		INFORMATION SYSTEMS AND RESEARCH			
128,057	124,500	Administration & Research	To provide overall direction for the division; to recommend policies regarding statistics, hospital computers, information systems, and research; to plan, and direct development of new health information systems.	2.0	143,000
653,449	687,200	Health Care Statistics	To collate and disseminate a variety of health care information-demographic, clinical, operational, etc. - to health care personnel throughout the province.	14.0	700,000
223,744	231,900	Research and Planning	To provide program evaluation, man power planning, computer systems and development, and health records management to the Department and to hospitals on a consulting basis.	7.0	251,600
1,005,250	1,043,600	Total - Information Systems and Research		23.0	1,094,600

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		REGISTRATION SERVICES			
371,501	398,500	Administration & Public Service	To administer the office of Vital Statistics and provide a direct service to the public requiring official certificates of vital events.	15.0	413,600
178,042	195,100	Registration, Statistics and Accounting	To provide a registration system under the Vital Statistics Act, Solemnization of Marriage Act, and Change of Name Act, statistics from the records, and an approved accounting system.	10.0	204,000
549,543	593,600	Total - Registration Services		25.0	617,600
536,705,921	579,876,200	TOTAL - HEALTH PROGRAMS		569.2	588,129,300
		HEALTH SERVICES AND INSURANCE COMMISSION			
		ADMINISTRATION			
169,261	166,500	Office of Executive Director	To oversee the overall operations of the Commission. Responsible for administration, develops and implements policy relating to the provision of insured health services. Liaises with professional associations and societies, Department of Health, S.C.S. and M.M.C. on matters pertinent to the provision of services.	4.0	168,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
124,350	116,300	Commissioners and Consultants	The Commissioners review existing policies, approve new policies and provide policy direction to the Executive Director and make recommendations to the Minister of Health for changes or expansion of services. The Commission consults with the various professional associations and societies regarding tariffs, control of abuses and other aspects of the plans.	-	132,000
6,499,692	7,097,000	Maritime Medical Care Inc.	Maritime Medical Care Incorporated has been contracted to provide the day to day administrative support in accordance with the policies established by the Commission.	-	7,257,000
6,793,303	7,379,800	Total - Administration		4.0	7,557,000
		SERVICES			
154,518,229	170,000,000	Medical	To provide funds for the payment of physicians for insured medical benefits for all insured persons.	-	177,109,000
2,337,419	2,750,000	Optometric	To provide funds for the payment of optometrists for insured optometric benefits for all insured persons.	-	3,100,000
11,492,134	12,300,000	Children's Dental	To provide funds for the payment of dentists for insured dental services for all insured persons.	-	11,450,000
34,723,242	39,400,000	Pharmacare	To provide funds for the payment of pharmacies for insured pharmaceutical services for all insured persons.	-	44,900,000
267,364	300,000	Cystic Fibrosis	To provide funds for drugs to patients suffering from cystic fibrosis.	-	330,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
235,637	157,000	Cleft Palate	To provide funds for dental services to patients suffering from cleft palate.	-	157,000
37,962	40,000	Diabetes Insipidus	To provide funds for drugs to patients suffering from diabetes insipidus related to the pituitary gland.	-	43,000
505,789	490,000	Prosthetic Services	To provide funds for insured prostheses.	-	515,000
204,117,776	225,437,000	Total - Services		-	237,604,000
210,911,079	232,816,800	TOTAL - HEALTH SERVICES AND INSURANCE COMMISSION		4.0	245,161,000
		NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY			
		CENTRAL OFFICE - ADMINISTRATION			
118,020	119,300	Office of Executive Director	Oversees overall operations. Responsible for administration, developing and implementing policy; liaises with other government departments and human services agencies pertaining to drug dependency.	2.0	120,500
217,914	246,600	Grants and Assistance	Provides operating assistance to community agencies, organizations or citizens' groups to assist the Commission in achieving objectives of the Drug Dependency Act.	-	213,000
72,774	74,400	Treatment and Rehabilitation	Provides the policy guidelines and overall provincial supervision for a program of treatment and rehabilitation for drug dependent persons.	1.0	81,400

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
96,435	119,000	Operational Administration	Ensures that adequate operational and administrative support exists and that sufficient material resources are available and used properly.	1.0	128,200
199,701	156,000	Accounting and Personnel	Provides services in accounting, budget preparation and control, recoveries, and finance and personnel administration.	5.3	184,500
124,011	112,400	Employee Assistance Program (E.A.P.)	Responds to management and labour requests for assistance with drug dependency problems in the work force, by identifying problem employees and returning them to an acceptable level of productivity.	3.0	112,600
394,702	426,100	Prevention & Community Education	Provides comprehensive drug dependency prevention and education services through community-based extension services, library and special services, school and youth services, training of volunteers and health care workers and Drug Awareness Week.	11.0	467,500
189,155	197,500	Documentation, Evaluation & Research Administration	Develops, analyzes and interprets data on prevention and treatment policies and programs.	5.2	194,800
1,412,712	1,451,300	Total - Central Office - Administration		28.5	1,502,500
		REGIONAL SERVICES			
		Cape Breton Region			
418,751	396,800	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	16.7	417,600

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
550,925	556,200	Primary Care	To interrupt steady drug abuse and provide safe withdrawal, to link the patient to on-going treatment and rehabilitation, and to bring about positive lifestyle changes.	19.1	580,000
417,062	433,800	After Care	Provides rehabilitation services to individuals, families and groups, as well as, therapeutic intervention in critical situations and consultation to community agencies to increase their capacity to manage drug dependency problems.	16.8	468,300
1,386,738	1,386,800	Total - Cape Breton Region		52.6	1,465,900
		North Shore Region			
302,275	315,500	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	11.6	319,300
429,629	456,000	Primary Care	To interrupt steady drug abuse and provide safe withdrawal, to link the patient to on-going treatment and rehabilitation and to bring about positive lifestyle changes.	15.7	471,200

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
325,977	322,000	After Care	Provides rehabilitation services to individuals, families and groups, as well as, therapeutic intervention in critical situations and consultation to community agencies to increase their capacity to manage drug dependency problems.	12.1	337,200
1,057,881	1,093,500	Total - North Shore Region		39.4	1,127,700
		Metropolitan/Lunenburg Region			
415,311	448,300	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	9.0	434,700
673,964	701,000	Primary Care	To interrupt steady drug abuse and provide safe withdrawal; to link the patient to on-going treatment and rehabilitation and to bring about positive lifestyle changes.	22.6	721,200
517,294	572,300	After Care	Provides rehabilitation services to individuals, families and groups, as well as, therapeutic intervention in critical situations and consultation to community agencies to increase their capacity to manage drug dependency problems.	21.4	661,300
1,606,569	1,721,600	Total - Metropolitan/Lunenburg Region		53.0	1,817,200

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		Western Region			
100,221	101,900	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	2.0	104,000
67,364	66,400	Primary Care	To initiate the continuation of the rehabilitation process, maintain client participation, and to bring about positive lifestyle changes in the clients.	3.0	78,200
155,865	170,600	After Care	Provides rehabilitation services to individuals, families and groups, as well as, therapeutic intervention in critical situations and consultation to community agencies to increase their capacity to manage drug dependency problems.	6.0	178,500
323,450	338,900	Total - Western Region		11.0	360,700
4,374,638	4,540,800	Total - Regional Services		156.0	4,771,500
5,787,350	5,992,100	TOTAL - NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY		184.5	6,274,000
753,404,350	818,685,100	TOTAL - ORDINARY EXPENDITURE		757.7	839,564,300

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY RECOVERY DETAIL			
		HEALTH PROGRAMS			
		FINANCE			
1,058,130	1,800,000	Third Party Liability Claims	Recoveries of hospital and medical costs of insured residents incurred as a result of negligence or omission of another party.		1,599,900
19,413,679	21,150,000	Out-of-Province Recoveries	Recovery of the cost of hospital services to insured residents of other Canadian Provinces in accordance with reciprocal agreements.		19,900,000
37,914	---	N. S. Rehabilitation Centre	This is a new recovery from the Department of Veterans Affairs, resulting from the transfer of the Prosthetic Unit at Camp Hill Hospital to the N. S. Rehabilitation Centre.		---
20,509,723	22,950,000	TOTAL - HEALTH PROGRAMS			21,499,900
		NOVA SCOTIA COMMISSION ON DRUG			
		DEPENDENCY			
2,152,789	2,270,300	Government of Canada Share	Contributions from the federal government under the VRDP Agreement for direct costs of delivering specialized rehabilitation services to persons disabled by the effects of drug dependency.		2,334,500

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
27,158	28,100	Other Recoveries	MSI recoveries (doctors' fees) and rental income received from Park House; and out-of-province patients' treatment and rehabilitation.		30,500
2,179,947	2,298,400	TOTAL - NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY			2,365,000
22,689,670	25,248,400	TOTAL - ORDINARY RECOVERIES			23,864,900

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
48,865	68,000	HEALTH PROGRAMS	Normal replacement of existing equipment and furniture and purchase of new items.	20,000
18,282	13,400	N.S. COMMISSION ON DRUG DEPENDENCY	Provides for purchases of replacement and new equipment and furniture for departmental staff and programs.	15,000
67,147	81,400	Total - Furniture and Equipment		35,000
		Capital Grants -		
10,164,700	8,855,300	GENERAL HOSPITALS	Normal replacement of existing equipment and furniture and purchase of new items.	11,285,600
140,352	770,000	PSYCHIATRIC HOSPITALS	Normal replacement of existing equipment and furniture and purchase of new items.	800,000
		CAPITAL CONSTRUCTION PROJECTS		
9,253,601	9,033,900	General Hospitals	Grants assistance of 40% of the cost of approved hospital renovation and construction projects.	13,702,400
---	473,000	Psychiatric Hospitals	Grants assistance of 40% of the cost of approved hospital renovation and construction projects.	375,000
170,000	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		2,085,000
19,388,653	19,132,200	Total - Capital Grants		24,078,000

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		Public Works and Special Projects -		
		CAMP HILL HEALTH CENTRE		
727,732	20,000	Various Buildings	Alterations and renovations.	75,000
1,723,517	7,000,000	Veterans Memorial Building	Design and construction of new facilities.	12,500,000
1,312,977	725,000	HALIFAX INFIRMARY	Preliminary planning.	300,000
69,587	680,000	MULTI-SERVICE CENTRE, COBEQUID	Complete construction of new facilities.	1,800,000
		NOVA SCOTIA HOSPITAL		
52,864	30,000	Children's Unit		---
33,018	75,000	Electrical Distribution System	Upgrade existing electrical systems and install emergency power system.	550,000
67,203	---	Long Term Unit		---
14,987	---	North Unit		---
40,000	---	Nurses' Residence		---
67,929	100,000	Power Plant		---
37,122	100,000	South Unit	Alterations and renovations.	250,000
99,993	75,000	REHABILITATION CENTRE, HALIFAX	Mechanical improvements.	---
		VICTORIA GENERAL HOSPITAL		
233,789	30,000	Ambulatory Care and Oncology Building	Renovations.	20,000
189,867	495,000	Centennial & Victoria Buildings	Renovations and alterations.	530,000

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
50,110	25,000	Electrical Distribution Systems	Replacement and upgrading of electrical systems.	50,000
22,947	150,000	Kitchen & Medical Gases		---
29,941	75,000	Mechanical Services	Replacement and upgrading of mechanical equipment.	100,000
30,560	50,000	Nurses Residence	Alterations to the fire alarm system.	20,000
16,819	130,000	Pathology Building	Renovations and alterations.	400,000
80,629	40,000	Power Plant	Upgrade and improvements to the plant.	60,000
12,376	10,000	Site Services	Design and start construction of exterior sites.	---
4,913,967	9,810,000	Total - Public Works and Special Projects		16,655,000
24,369,767	29,023,600	TOTAL - CAPITAL EXPENDITURE		40,768,000
		CAPITAL RECOVERY DETAIL		
		Public Works and Special Projects -		
		CAMP HILL HEALTH CENTRE		
1,723,517	7,000,000	Veterans Memorial Building	Government of Canada Share.	12,500,000

Department of Housing

Hon. Milne Pickings
Minister

Royal Bank Building
5th Floor
Dartmouth
424-4334

Mr. Robert E. Geraghty
Deputy Minister

Royal Bank Building
5th Floor
Dartmouth
424-5388

The Department of Housing's objectives are to assist and foster an environment in which the private sector, the communities and the Government may respond to the needs of Nova Scotians for adequate and affordable housing. Special emphasis is placed on lower income people, the aged in need and other disadvantaged.

The Department assumes responsibility for housing programs and related policies in the province, and utilizes available federal resources through agreements with the Federal Government. In addition, the Department supports the private and public residential development industry, while avoiding duplication of housing services provided by the private sector. Through the Nova Scotia Housing Development Corporation, a crown corporation to be established by an Act of the Legislature during the current sitting, capital funds will be provided for programs not included in these Estimates.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		EXECUTIVE			
212,663	248,000	Office of the Minister and Deputy Minister	Exercises responsibility for the overall direction and Executive management of the Department's activities; ensures efficient and effective operational performance; directs the development and implementation of all policy relating to the housing industry; directs all liaison with industry representatives and other government departments and jurisdictions.	4.0	229,400
70,689	72,400	Internal Auditor	Provides the Department with resident auditing capability through development and implementation of a comprehensive financial and operational auditing program within the Department and with Housing Authorities and public non-profit housing corporations.	2.0	72,300
283,352	320,400	Total - Executive		6.0	301,700
		ADMINISTRATION			
90,495	137,300	Office of the Director of Administration	Responsible for the management of the Administration Division; accountable for the planning, development, implementation and control of all general administration, human resources, legal services, administrative services and records management systems for the Department.	3.0	140,200

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
169,356	188,600	Administrative Services	Responsible for management of the Department's office facility and space requirements; office system planning; public relations, promotional activities, informational services, advertising control, policy and procedures formulation, the control of Department's purchasing requirements; and provides support services for Housing Development Board.	3.0	158,400
92,947	87,100	Legal Services	Responsible for providing legal advice and assistance to the Deputy Minister and Senior Management Team. Assists in the preparation and processing of all legal documents and liaises with lawyers in the private sector.	3.0	108,400
18,345	23,700	Staff Services	Provides assistance and advice to senior operating management in achieving effective and efficient utilization of all employment opportunities and employment programs sponsored by Provincial and Federal Government and cost shared ventures.	1.0	24,000
238,349	240,400	Records Management, Supplies and Services	Provides the Department with a centrally located filing and records management system, mail and courier service and storage of stationery supplies and inventory controls.	5.0	222,900
609,492	677,100			15.0	653,900
504	1,000	Less Chargeables	Overhead charged to Housing Authorities.	-	9,900
608,988	676,100	Total - Administration		15.0	644,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		FINANCE			
98,123	109,500	Administration	Is responsible for the administration of the Finance Division; accountable for the development, maintenance and implementation of the Department's financial systems and staffing, budgeting, planning, expenditure and revenue control.	2.0	104,000
291,916	278,800	General Accounting	Performs financial and accounting procedures, exercises financial control over all transactions, expenditures, recoveries and revenues, carries out budget co-ordination and management, and has responsibility for financial systems in Housing Authorities.	11.0	254,400
435,124	443,700	Loans Administration	Performs all accounting functions associated with loan advances. Administers loan portfolio for all the Department's programs, determines and monitors credit and collection policy and procedures and has responsibility for loans litigation process.	18.0	473,300
43,539	41,000	Cost Accountant	Analyzes and evaluates cost of land acquisitions and development, determines land selling prices, cost of delivering programs, and establishes cost standards.	1.0	42,900
868,702	873,000	Total - Finance		32.0	874,600
		PLANNING			
91,436	111,200	Administration	Provides administration of the Planning Division and is responsible for all planning matters in the context of housing and residential development and for professional planning and technical design services.	2.0	94,200

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
240,956	242,100	Planning and Coordination	Establishes guidelines and standards of design for housing and community development projects. Responsible for the coordination of the engineering, architectural design, planning and surveying teams.	7.0	240,400
91,910	92,900	Research and Policy Planning	Provides a continuous evaluation of housing requirements for the province; recommends policies and programs as conditions, which influence housing needs, arise.	2.0	80,000
188,086	216,200	Architectural Design	Performs architectural design services as required for housing and residential land development projects.	6.0	204,800
246,110	276,500	Engineering Design	Provides engineering and design services for housing and residential land development projects.	8.0	271,400
84,914	84,900	Contracts Engineering	Is responsible for the administration of the tender/proposal call and contract award process for all housing and land servicing projects.	4.0	100,800
943,412	1,023,800			29.0	991,600
515,467	515,800	Less Chargeable to Capital Projects	Overhead charged to capital projects.	-	480,900
427,945	508,000	Total - Planning		29.0	510,700
		PROGRAM AND PROPERTY MANAGEMENT			
141,242	150,100	Administration	Provides direction and administration of the responsibilities and functions of the division including programs, engineering services and property management.	3.0	143,700

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
301,061	304,200	Property Management	Prepares and updates policies and procedures for Housing Authority management, supervises sales of land; maintains inventory of land and housing.	8.0	321,300
125,680	108,300	Programs Administration	Delivery is provided for all the Department's Housing Programs in the form of loans and grants.	5.0	132,100
568,154	571,600	Cape Breton Region Office	Provides information, education and assistance to the public on all the Department's programs in the Cape Breton region.	16.0	592,200
508,197	535,000	Central Region Office	Provides information, education and assistance to the public on all the Department's programs in the central area of the province.	15.0	552,600
733,796	763,800	Metro Region Office	Provides information, education and assistance to the public on all the Department's programs in the Halifax-Dartmouth and surrounding area. Also provides engineering services and supervision at the field level for capital servicing projects.	23.0	807,600
445,483	478,100	Western Region Office	Provides information, education and assistance to the public on all the Department's programs in the western area of the province.	13.0	536,300
2,823,613	2,911,100			83.0	3,085,800
326,178	319,100	Less Chargeable to Capital Projects	Overhead charged to capital projects.	-	348,500
2,497,435	2,592,000	Total - Program and Property Management		83.0	2,737,300
4,686,422	4,969,500	TOTAL - GENERAL ADMINISTRATION		165.0	5,068,300
(A)	(A)		(A) - Actual and Forecast figures have been restated in the 1986-87 format for comparative purposes only.		

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		SUBSIDIES			
28,948,946	28,300,000	Public Housing Subsidies	Provides support for deficits incurred in the operation of public housing.	-	31,121,600
23,403,940	23,800,000	Less Recoveries from other Governments	Recoveries from CMHC & municipal governments.	-	26,193,100
5,545,006	4,500,000			-	4,928,500
212,167	165,000	Assisted Home Ownership - Provincial	Provides subsidization for low income families who purchased new homes under the 1977 and prior AHOP Program.	-	100,000
1,275,841	1,485,000	Rural and Native Program	Provides support for the subsidization of rural families who qualified for the purchase of homes under the Rural and Native Program prior to December 31, 1984.	-	1,500,000
81,165	100,500	Rental Expenses	Expenses incurred in the operation of rental properties.	-	102,000
75,221	75,000	Less Rental Revenue	Amount received from tenants of the rental properties.	-	80,800
5,944	25,500	Net Rental Losses	Provincial support of losses incurred in the operation of provincially owned rental properties.	-	21,200
695,174	800,000	Emergency Repair Program	Provides assistance for the improvement of housing conditions for persons on a low, fixed income.	-	800,000
5,898,378	6,712,100	Senior Citizens Assistance Program	Provides assistance to senior citizens who wish to remain in their own homes, but who cannot afford cost of repairs and maintenance.	-	6,000,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
1,016,631	1,110,000	Self Help/Lease Purchase Program	Provides for subsidization of modest housing for low and middle income families qualifying under the Lease Purchase portion of the Program.	-	1,200,000
1,016,631	1,110,000	Less Recoveries from CMHC			1,200,000
---	---			-	---
144,276	72,800	Sundry	Provides grants and subsidies for a number of small housing programs and for groups involved with low cost housing.	-	150,000
131,492	154,300	Special Care Homes	Provides, in conjunction with CMHC and the municipalities, a share of subsidy on the shelter component of Special Care Homes for elderly and disabled persons.	-	172,700
81,977	115,000	Access-a-Home Program	Provides an incentive to have housing units modified to suit disabled persons limited to a wheelchair.	-	85,000
---	---	Public Non-Profit (Rent to Income)	Subsidies are provided to keep rent in accordance with rent to income scale (25% or less) (previously Public Housing).	-	145,500
---	---	Public Non-Profit (Rent Supplement)	Subsidies are provided to reduce market rent to 25% or less based on income scale.	-	351,100
---	---	Public Non-Profit (Lease Purchase)	Rents are based on 27% of income with the tenant having the option to buy the unit at cost within 9 years.	-	43,500
---	---	Private Non-Profit	Provides special purpose units for seniors and the handicapped.	-	86,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
---	---	Apartment Creation (Pilot Project)	Subsidies are provided to create new residential apartment rental units out of existing residential and commercial buildings.	-	20,000
---	---	Residential Intensification (Pilot Project)	Provides subsidies to create additional residential units in existing buildings, new units on infill urban land and additions to existing structures.	-	80,000
---	---	Family Benefit - Shelter Component	Subsidies will provide family benefit recipients with modest housing units either for ownership or rental.	-	200,000
---	---	Emergency Shelter Hostel	Subsidies will provide temporary shelter for homeless men and women, transients and battered women.	-	53,300
---	---	Minimum Shelter - Rooming Houses	Subsidies will provide self-contained efficiency units in buildings to house single people.	-	111,000
---	---	Parent Suites	Subsidies will provide low interest loans to construct additional self-contained living space for seniors on property owned by children.	-	18,000
---	---	Demonstration Program	Provides a housing demonstration program in the form of 250 housing units for the Halifax Metro area. This will be accomplished by a one time up front capital grant in conjunction with grants from federal and municipal governments.	-	4,225,000
---	---	Student Housing	Provides assistance to universities to construct housing units for students.	-	128,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
---	---	Small Starter Home	Subsidies will provide a non-interest bearing loan to non-profit groups to deliver 100 small starter homes.	-	58,000
13,990,255	14,029,700	TOTAL - SUBSIDIES		-	19,276,800
18,676,677	18,999,200	TOTAL - ORDINARY EXPENDITURE		165.0	24,345,100
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION			
77,825	62,000	Recovery from C.M.H.C.	Administrative costs incurred in administering AHOP and Section 40 (1977-78) Self Help Program.		45,000
41,224	80,000	Recovery Public Housing	Administrative costs recoverable from the construction of public housing units.		100,000
157,394	118,000	Recovery-Land Assembly Program	Recoveries from the capitalization of administration costs.		233,800
446,844	491,700	Recovery-Housing Authorities	Recoveries from the charging of administration costs to Housing Authorities.		620,800
57,459	100,000	Recovery-Self Help Program.	Administration costs recoverable from Provincial Self Help program.		120,000
45,456	44,000	Lease Purchase - Administration Recoveries	Administration costs recoverable from Lease Purchase program.		40,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
6,553	3,500	Recovery - Legal Actions	Administration costs recoverable from clients in legal action.		3,500
832,755	899,200	TOTAL - ADMINISTRATION			1,163,100
		SUBSIDIES			
---	---	Senior Citizens Assistance Program	Amounts recoverable from occupants who cease to own or occupy the property.		250,000
832,755	899,200	TOTAL - ORDINARY RECOVERIES			1,413,100
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	17,500	ADMINISTRATION	Provides for purchase of furniture and equipment.		14,000

DEPARTMENT OF HOUSING

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances				Repayments		
Actual 1984-85	Forecast 1985-86	Estimate 1986-87	Item	Actual 1984-85	Forecast 1985-86	Estimate 1986-87
			CAPITAL ADVANCES DETAIL			
14,074,300	21,000,000	16,266,100	Public Housing	10,386,234	14,000,000	14,920,300
5,431,778	2,660,000	4,675,000	Land Servicing	243,221	460,000	825,000
167,464	134,000	145,500	Land Sales	8,283,557	5,000,000	8,629,900
3,889,058	4,000,000	3,700,000	Mortgage Repayments	8,371,745	10,100,000	10,700,000
414,589	700,000	750,000	Small Loans Assistance Program	420,374	500,000	500,000
2,159,298	1,100,000	340,000	Native & Rural Program	191,392	300,000	241,000
10,365,147	12,000,000	6,200,000	Self Help/Lease Purchase Program	---	---	---
181,831	208,000	750,000	Interim Financing - Non Profit Housing Cooperatives	362,493	248,000	500,000
100,216	125,000	125,000	Other	87,195	103,000	25,000
---	---	1,500,000	Urban Land Bank	---	---	---
---	---	600,000	Mobile Home Park	---	---	---
---	---	100,000	Apartment Creation	---	---	---
---	---	400,000	Residential Intensification	---	---	---
---	---	2,275,000	Second Mortgage	---	---	---
---	---	300,000	Parent Suites	---	---	---

DEPARTMENT OF HOUSING

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances				Repayments		
Actual 1984-85	Forecast 1985-86	Estimate 1986-87	Item	Actual 1984-85	Forecast 1985-86	Estimate 1986-87
---	---	540,000	Small Starter Home	---	---	---
---	---	---	Home Insulation Loan Program	5,997,079	4,200,000	1,400,000
---	---	---	Canada-Nova Scotia (Offshore) Development Fund	2,000,000	2,000,000	---
36,783,681	41,927,000	38,666,600	Total - Department of Housing	36,343,290	36,911,000	37,741,200

Department of Human Resources Development & Training

Hon. Terence R. B. Donahoe, Q.C.
Minister
424-4166

Mr. J. H. Clarke
Deputy Minister
Human Resources Development
424-4431

Mr. B. J. Nicholson
Deputy Minister
Human Resources Training
424-6992

The new Department of Human Resources Development and Training is responsible for all vocational and technical training and labour market programs in the Province. The objective of the Department is to ensure that Nova Scotians are provided with the training and skills necessary to fulfill their career aspirations and to meet the requirements of the labour market. The training and skills are provided by a system of eleven regional vocational schools, three institutes of technology, two adult vocatonal training centres and a number of training modules located throughout the Province. Special training arrangements are made for persons with disabilities. The Department is also responsible for regulating privately operated trades schools and home study courses.

Certain technical and adult vocational courses are financed, or partially financed by the Canada Employment and Immigration Commission, Canada Health and Welfare, and the Solicitor General of Canada.

Curricula for institutional training is developed by working closely with the private sector and labour to provide appropriate skills for the work place. The Apprenticeship Training programs are industry-based training programs developed and administered to meet the present and projected needs of industry. A comprehensive career counselling service is in operation to provide information to youth.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
---	---	SENIOR MANAGEMENT	Provision for the overall management and coordination of the activities and responsibilities of the Department.	6.0	406,700
---	---	FINANCE AND ADMINISTRATION	Planning and management of the administrative, financial and personnel functions of the department and administration of the Trade Schools Regulation Act.	32.2	890,600
		HUMAN RESOURCES SERVICES			
---	---	Youth Initiatives	Development of materials and programs to ensure the delivery of a comprehensive program of career counselling for youth ages 15-24 both in and out of school; to develop productive employment information for youth and to provide support and services by staff in the four regions of the province through a mobile career centre.	22.0	834,800
---	---	Program Development	Direction of the operation of the Apprenticeship Training Programs designated under the Apprenticeship and Tradesmen's Qualifications Act. Establishment and maintenance of adequate trade standards and a system of verification of such standards. Determination of future training requirements in co-operation with federal and provincial authorities and representatives of industry.	39.0	1,373,200
---	---	Planning and Evaluation	Provision of labour market analyses and program evaluation to support the planning and implementation of human resource policies and programs in Nova Scotia, including training, employment development and career counselling.	10.0	384,300

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
---	---	Program Operations	Development, maintenance and direction of the National Institutional Training Program through consultation with the Federal Government. Negotiation of all training-related agreements with the Federal Government.	3.2	118,200
---	---	Boards and Commissions	Provision of operating funds for Trade Advisory Councils, the Provincial Apprenticeship Board, the Provincial Manpower Board and for the creation and operation of four regional Manpower Advisory Committees to the Minister. These boards are designed to review and evaluate proposed legislation or proposed trade certifications and assess the direction of manpower training in the province of Nova Scotia.	-	65,700
---	---	Human Resources - Program	Funding to provide training negotiated with the Federal Government under the Canadian Jobs Strategy, and other provincially funded training, NSTEP, and job experience programs.	-	2,279,000
---	---	Total - Human Resources Services		74.2	5,055,200
		TRAINING PROGRAMS			
---	---	Program Administration	Provision for the planning, co-ordination and supervision of the vocational and technical programs operated by the department.	6.0	321,500
---	---	Program Support	Provision of curriculum services to develop and revise vocational and technical courses and staff development services to upgrade and update teachers, instructors and staff.	19.5	904,800

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		Cape Breton Area			
---	---	Administration	Management of vocational, technical and continuing education training programs in the area.	4.0	163,300
---	---	Canso Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	49.5	2,886,800
---	---	Cape Breton Adult Vocational Training Centre	Provision of training of adults in vocational and technical skills in programs primarily as requested by the Canada Employment and Immigration Commission.	65.1	2,933,500
---	---	Cape Breton Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	56.8	2,663,200
---	---	Disabled Persons Training	Training for disabled persons at the vocational and university levels.	3.5	1,023,900
---	---	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Cape Breton Area as requested by the Canada Employment and Immigration Commission.	7.4	1,276,000
---	---	Less Chargeable to other Departments	Amount due from other Departments for service.	-	12,000
---	---	Total - Cape Breton Area		186.3	10,934,700

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		Metro Area			
---	---	Administration	Management of vocational, technical and continuing education training programs in the area.	4.0	200,500
---	---	Dartmouth Adult Vocational Training Centre	Provision of training of adults in vocational and technical skills in programs requested by the Canada Employment and Immigration Commission.	50.2	2,166,000
---	---	Dartmouth Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	126.9	6,197,400
---	---	Halifax Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	62.8	2,839,300
---	---	Nova Scotia Institute of Technology	Provision of technologist training in Engineering, Medical Laboratory, Petroleum, Construction, Food Service, Nuclear Medicine, Dental and Computer occupations, apprenticeship training and occupational training in such fields as Dental Assisting and Process Operations.	165.7	6,642,000
---	---	Nova Scotia Nautical Institute	Provision of training in marine occupations at the entry, cadet, and officer certification levels.	43.8	2,016,900
---	---	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Metro area as requested by the Canada Employment and Immigration Commission.	11.1	1,323,800
---	---	Total - Metro Area		464.5	21,385,900

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		Northern Area			
---	---	Administration	Management of vocational, technical and continuing education training programs in the area.	5.0	212,400
---	---	Cumberland Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	30.7	1,565,600
---	---	Hants Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	28.7	1,354,200
---	---	Pictou Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	42.9	2,031,400
---	---	Springhill Institute	Provision of a vocational training program under contract with the Department of the Solicitor General of Canada.	13.0	502,000
---	---	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Northern area as requested by the Canada Employment and Immigration Commission.	13.6	1,928,500
---	---	Total - Northern Area		133.9	7,594,100
		Valley, South Shore Area			
---	---	Administration	Management of vocational, technical and continuing education training programs in the area.	6.0	254,400

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
---	---	Annapolis Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	48.0	2,389,800
---	---	Burridge Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	45.0	2,160,400
---	---	Lunenburg Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	45.7	2,444,000
---	---	Nova Scotia Land Survey Institute	Provision of technologist training in the fields of surveying, mapping, land use planning, and scientific computer programming.	29.8	1,633,700
---	---	Shelburne Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	20.4	937,100
---	---	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Valley South Shore area as requested by the Canada Employment and Immigration Commission.	8.8	828,200

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
---	---	Less Chargeable to other Departments	Amount due from other Departments for services.	-	535,100
---	---	Total - Valley, South Shore Area		203.7	10,112,500
---	---	Total - Training Programs		1013.9	51,253,500
(A)	(A)	TOTAL - ORDINARY EXPENDITURE		1126.3	57,606,000
			(A) - Formerly included in the Department of Education and the Department of Labour and Manpower.		
		ORDINARY RECOVERY DETAIL			
		TRAINING PROGRAMS			
---	---	National Training Funds	Federal Government share of training and administration overhead costs.		17,613,000
		Cape Breton Area			
---	---	Canso Regional Vocational School	Heating cost recovered from the District School Board.		130,000
---	---	Cape Breton Adult Vocational Training Centre	Lease of space recovered from the Cape Breton Development Corporation.		85,100
---	---	Disabled Persons Training	Share of training costs recovered from the Department of Health and Welfare.		511,900
---	---	Total - Cape Breton Area			727,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		Metro Area			
---	---	Nova Scotia Nautical Institute	Proceeds of the sale of training for various companies.		325,000
---	---	Nova Scotia Institute of Technology	Proceeds of the provision of training for General Motors.		56,000
---	---	Total - Metro Area			381,000
		Northern Area			
---	---	Springhill Institute	Training costs recovered from the Solicitor General of Canada.		502,000
(A)	(A)	TOTAL - ORDINARY RECOVERIES			19,223,000

(A) - Formerly included in the Department of Education and the Department of Labour and Manpower.

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment		
---	---	TRAINING PROGRAMS	Provision for the purchase of furniture and equipment for instructional programs in training centres, institutes of technology, and eleven regional vocational schools.	1,177,000
		Public Works and Special Projects		
		TRAINING PROGRAMS		
---	---	Vocational Schools	Renovations, alterations, design and improvements of the eleven Regional Vocational Schools.	400,000
---	---	Nova Scotia Nautical Institute	Construction of new facilities.	10,780,000
---	---	Total - Public Works and Special Projects		11,180,000
(A)	(A)	TOTAL - CAPITAL EXPENDITURE		12,357,000

(A) - Formerly included in the Department of Education.

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		CAPITAL RECOVERY DETAIL		
		Public Works and Special Projects		
		TRAINING PROGRAMS		
(A)	(A)	Nova Scotia Nautical Institute	Government of Canada Share.	10,430,000

(A) - Formerly included in the Department of Education.

Department of Labour

Hon. Brian Young
Minister
424-6647

6th Floor
5151 Terminal Road
Halifax, Nova Scotia

Mr. H. R. Macdonald
Deputy Minister
424-4148

6th Floor
5151 Terminal Road
Halifax, Nova Scotia

The Department of Labour has responsibilities in several areas affecting labour and industry in Nova Scotia. It is involved in administering legislation dealing with industrial relations, worker safety, employment standards, and recently received an expanded mandate for Occupational Health and Safety. The Department also has research capabilities in all of these areas. In addition, the Department through the Fire Marshal's Office has responsibility for fire safety.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		OPERATIONS			
		ADMINISTRATION			
369,782	378,700	Office of the Minister and Deputy Minister	Provides for overall administration of department, setting goals for management and providing policy direction in an effort to provide an effective system of industrial relations, the promotion of worker safety, the enhancement and protection of employee benefits and the development of measures designed to promote fire safety.	7.0	431,100
186,160	186,500	Administration and Accounting	Develops, maintains and implements financial administration programs for budget preparation, expenditure control and internal control over assets and revenues. Also responsible for the planning and administration of the personnel and payroll function; and the acquisition and inventory control of furniture and equipment to ensure the most effective use of capital resources.	6.0	190,500
271,614	267,400	Research	Develops labour and manpower oriented information, specialized studies and forecasts to be used in the formation and support of labour legislation, new and existing programs and administrative policies.	8.0	327,700
827,556	832,600	Total - Administration		21.0	949,300

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		INDUSTRIAL RELATIONS			
454,566	482,500	Conciliation Services	Provides conciliation/mediation services precedent to a legal strike or lockout pursuant to legislation under the Trade Union Act. Promotes harmonious labour-management relations by preventive mediation during the life of a collective agreement.	6.0	470,000
26,000	26,000	Industrial Relations Grants	Financial assistance to encourage and promote labour-management cooperation through educational assistance grants.	-	---
279,180	318,500	Labour Relations Board	A quasi-judicial board established by the Trade Union Act and comprised of two management and two labour representatives and an independent chairman which deals with applications for certification of trade unions, revocation and amendment of certifications, failure to negotiate complaints, successor rights, unfair labour practices, jurisdictional disputes and cease and desist complaints.	4.0	298,600
759,746	827,000	Total - Industrial Relations		10.0	768,600
		LABOUR STANDARDS			
454,443	495,000	Code Enforcement	Provides help to employers and employees in Nova Scotia with questions or problems related to employment and directs them in attaining a resolution of the matter. Gives advice and instruction to the public on the proper application of the Labour Standards Code and Minimum Wage Order.	12.0	482,400

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
12,131	13,700	Minimum Wage Board	Conducts periodic reviews relating to the establishment of minimum wages in Nova Scotia and gives sound policy advice to the Governor-in-Council concerning desirable changes that will impact favourably on the Nova Scotia economy and the welfare of Nova Scotians.	-	13,700
45,170	50,000	Labour Standards Tribunal	A three-person board created pursuant to the Labour Standards Code which acts as an appeal mechanism for employers and employees from orders issued by the Director of Labour Standards involving claims by employees for unpaid wages, holidays, overtime, etc.	-	51,700
511,744	558,700	Total - Labour Standards		12.0	547,800
		FIRE MARSHAL			
80,048	95,300	Administration	Administers the Fire Marshal's Division and interprets the various regulations and provides liaison with the Nova Scotia Fire Service in all matters of fire safety, fire prevention, fire protection and fire service training in an attempt to reduce fire loss and increase fire safety.	2.0	97,600
466,339	450,100	Inspection Services	Carries out the varied protective inspections including building, electrical, liquid propane gas, school, hospital, institution, and inspections prior to issuance of liquor licenses, day care licenses, amusement licenses, lottery licenses and public buildings.	12.0	487,300

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
145,520	168,100	Plan Examination	Examines and approves all building plans in Nova Scotia as required by the Fire Prevention Act and assists architects, designers and the general public throughout the province with any inquiries they may have pertaining to the various building and fire codes as directly related to the design and construction of new buildings and/or renovations to existing buildings.	6.0	185,600
60,000	100,000	Fire Training School Grant	Financial assistance to enable the Nova Scotia Firefighters School at Waverley, N.S. to provide training to the Nova Scotia Fire Service on a volunteer, non-profit basis.	-	180,000
751,907	813,500	Total - Fire Marshal		20.0	950,500
		OCCUPATIONAL HEALTH AND SAFETY			
102,175	161,900	Administration	Responsible for the effective administration and enforcement of occupational health and safety legislation as applied to the worker and the public and to ensure an adequate information service.	4.0	186,200
276,960	336,600	Boiler Safety Inspections	Regulates the safe design, construction and installation of boilers, pressure vessels, piping systems and related equipment by ensuring through inspection that the equipment meets certain standards provided by legislation, regulation and guidelines.	8.0	340,800

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
125,748	138,300	Construction Safety Inspections	Regulates a safe work environment in construction and ensures through on-site inspections that specific requirements in the construction industry regarding the safety and health of employees meet the regulations, codes and standards under the Construction Safety Act.	3.0	140,100
243,992	298,000	Industrial Safety Inspections	Regulates a safe work environment in construction and ensures through on-site inspections that specific requirements in industrial establishments regarding the safety and health of employees meet the regulations, codes and standards under the Industrial Safety Act.	11.0	482,500
142,361	192,500	Elevator and Amusement Safety	Provides for the integrity of equipment falling within the scope of the Elevators and Lifts Act and Amusement Devices Safety Act by means of initial approval of design plus field inspections of installations and major alterations.	5.0	200,500
97,127	102,200	Stationary Engineers Board	A part-time board of examiners responsible for receiving and assessing all applications and examinations of persons seeking certification under the provisions of the Stationary Engineers Act. The Board is also involved with matters affecting the registration, staffing and operation of plants requiring stationary engineers, i.e. steam generation, refrigeration, compressor and hoisting.	3.0	126,900

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
(A)	150,000	Accident Prevention	To educate and train the working community with regard to safe working habits and knowledge of the Occupational Health and Safety Act and Regulations.	9.0	567,500
(B)	(B)	Occupational Health	To provide specialist services to control health hazards which employees are subjected to in the work environment, educate the public re health hazards, and interpret the applicable regulations and standards.	8.0	347,200
(C)	(C)	Mine Safety	To promote safe, efficient production from mining operations by regular mine inspection, electrical/mechanical inspection and promotion of training programs for mine rescue and first aid.	10.0	512,100
988,363	1,379,500	Total - Occupational Health and Safety		61.0	2,903,800
3,839,316	4,411,300	TOTAL - OPERATIONS		124.0	6,120,000
			(A) - Formerly included in the Workers' Compensation Board. (B) - Formerly included in the Department of Health. (C) - Formerly included in the Department of Mines and Energy.		
		MANPOWER SERVICES			
114,174	145,000	Administration	To provide overall administration of the Manpower Division, setting goals for management and providing policy direction.	-	---

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
439,426	643,000	Youth Initiatives	To develop appropriate materials and programs to ensure the delivery of a comprehensive program of career counselling for youth ages 15-24 both in and out of school; to develop productive employment opportunities for youth and to provide support and services by staff in five regions of the province and through a mobile career centre.	-	---
515,630	1,282,000	Program Development	Directs the operation of the Apprenticeship Training Programs designated under the Apprenticeship and Tradesmen's Qualifications Act. Establishes and maintains adequate trade standards and a system of verification of such standards. Determines future training requirements in cooperation with federal and provincial authorities and representatives of industry.	-	---
223,682	365,000	Planning & Evaluation	Provides labour market analyses and program evaluation to support the planning and implementation of human resource policies and programs in Nova Scotia including training, job creation and career counselling.	-	---
109,142	192,000	Program Operations	Develops, maintains, and directs the National Institutional Training Program through consultation with the Federal Government. Negotiates all training related agreements with the Federal Government.	-	---

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
12,576	19,000	Boards and Commissions	Operation Expenses of Trade Advisory Councils, Provincial Apprenticeship Board and Provincial Manpower Board which are designed to review and evaluate proposed legislation or proposed trade certifications and to assess the direction of manpower training in the province of Nova Scotia. Proceeds for creation of four (4) regional Manpower Advisory Committees to the Minister.	-	---
21,317,186	22,500,000	Human Resources - Program Funding	Federal funding for training, equipment and administrative costs related to activities conducted under the Federal/Provincial Training Agreement.	-	---
26,250	36,800	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
22,705,566	25,109,200	TOTAL - MANPOWER SERVICES		-	(A)
26,544,882	29,520,500	TOTAL - ORDINARY EXPENDITURE		124.0	6,120,000
		ORDINARY RECOVERY DETAIL			
		OPERATIONS			
---	150,000	OCCUPATIONAL HEALTH AND SAFETY	Recovery from the Workers' Compensation Board for industrial safety and accident prevention programs.		750,000
			(A) - Now included in the Department of Human Resource Development and Training.		

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		MANPOWER SERVICES			
21,750,321	19,670,000	National Training Funds	Federal Government share of training and administrative overhead costs.		(A)
21,750,321	19,820,000	TOTAL - ORDINARY RECOVERIES			750,000
			(A) - Now included in the Department of Human Resource Development and Training.		
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	20,000	OPERATIONS	Purchase and replacement of vehicles, office equipment and safety related gear.		25,000

Department of Lands and Forests

Hon. Kenneth Streatch
Minister

Toronto-Dominion Bank Building
5th Floor
424-4037

Mr. Donald L. Eldridge
Deputy Minister

Toronto-Dominion Bank Building
5th Floor
424-4121

The Department of Lands and Forests was established by Legislation enacted in 1926. The Department is charged with administering the Lands and Forests Act and various other statutes, including the Forest Improvement Act, the Beaches Preservation and Protection Act, the Land Titles Clarification Act, the Scalers Act, and the Provincial Parks Act. From these it derives authority to manage Crown lands, to provide a system of parks, and to protect the forests, wildlife and beaches. Inherent in the legislation and incumbent upon the Department are responsibilities pertaining to the productivity of the forests generally, the supply of forest products, the conservation of water, and the enhancement of recreational and scenic values. It also assists federal agencies in the enforcement of the Migratory Birds Convention Act.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
429,858	447,900	Office of the Minister and Deputy Minister	Determines policy and provides leadership and direction to ensure effective implementation of programs and other responsibilities falling within the mandate of the department.	8.3	408,300
96,315	100,500	Administrative Services	Provides administrative direction and support in the areas of financial management, personnel administration, air services and buildings and grounds.	3.2	100,700
691,291	679,400	Financial Management	Develops and implements financial management systems and procedures, assists in the preparation of departmental revenue and expenditure estimates, and provides centralized control of payment of accounts and revenue collection.	15.2	696,900
285,053	278,000	Game Licenses	Issues and controls the sale of game and fishing licenses through department field offices and private vendors.	6.5	280,300
108,618	116,800	Personnel and Payroll	Provides personnel and payroll documentation, staff training and development, recruitment and selection, administration of casual wage rates and other personnel services.	5.0	118,900
73,636	78,900	Legal Services	Provides legal services for the department in such areas as contracts, agreements, legislation, and land transactions.	1.0	79,100
119,225	123,400	Grants and Assistance	Provides grants to forestry related organizations and associations to cover basic administrative costs and educational efforts.	-	130,700

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
2,141,685	2,449,200	Air Services	Provides centralized aircraft requirements to government departments and agencies in the areas of forest fire control, emergency situations and resource development.	15.7	2,352,200
136,807	146,500	Less Chargeable to Other Departments	Amounts charged to other departments and agencies for use of aircraft.	-	130,000
2,004,878	2,302,700	Total - Air Services		15.7	2,222,200
875,000	875,000	Forest Operators Assistance	Provides assistance to forest owners in lieu of a gas tax rebate for construction of forest access roads.	-	875,000
25,335	9,200	Forest Practices Improvement Board	Educates and promotes good forest management practices on forest lands in the province.	-	9,200
---	---	New Forest Policy	Provides for incremental costs associated with initial key elements of the new forest policy for Nova Scotia	-	484,500
4,709,209	5,011,800	TOTAL - ADMINISTRATION		54.9	5,405,800
		PROGRAM PLANNING			
		ADMINISTRATION			
232,455	235,200	Administration	Provides direction to the program planning group; liaises for the department on policy, planning and program development matters; and provides a technical advisory service to forest product manufacturers.	6.0	241,600
29,950	98,000	Urban Forestry	Promotes more efficient and effective management of shade trees in the municipalities of the province.	-	26,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
323,927	329,500	Education and Information	Provides forest resources education and information through various media.	6.0	337,200
586,332	662,700	Total - Administration		12.0	604,800
		REFORESTATION AND SILVICULTURE			
200,174	220,000	Division Administration	Provides direction for the division and an entomological service to the Department, industry and forest landowners.	6.0	216,600
1,447,926	1,369,000	Forest Nurseries	Operates the provincial forest nurseries at Lawrencetown/Eden, Annapolis County; Strathlorne, Inverness County; and Wittenburg, Colchester County.	68.6	1,852,600
185,142	182,900	Silviculture Training	Develops training methods and course materials and coordinates the training of professional and technical personnel.	5.0	171,900
377,341	399,400	Tree Breeding	Coordinates and implements a tree improvement program in cooperation with industry and operates the Tree Breeding Centre at Debert.	10.0	380,800
751,933	1,372,900	Insect and Pathogens Protection Program	Conducts a forest protection program against the spruce budworm.	11.0	1,440,000
2,962,516	3,544,200	Total - Reforestation and Silviculture		100.6	4,061,900

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		FOREST RESOURCE PLANNING AND MENSURATION			
300,213	329,100	Administration and Services	Provides direction for the division; evaluates lands offered for sale to the Province; collects and publishes data on forest harvesting; evaluates planning proposals and provides administrative services for the Truro office.	7.1	326,000
432,242	434,200	Resource Management Planning & Coordination	Coordinates the preparation of forest management plans and forest access road construction for Crown lands.	11.5	439,200
639,481	713,600	Forest Inventory	Maintains the ongoing Provincial Forest Inventory of the forest resources of the province. Obtains and interprets aerial photographs and stores related data.	16.9	698,900
30,559	33,100	Timber Loan Board	Provides support for the Timber Loan Board and reports to the Board on behalf of the Department.	1.0	36,100
61,596	40,000	Scaling	Provides supervision of department scaling staff, training and examination of scalers in the province and check scales of timber harvested on Crown lands.	1.0	39,600
1,464,091	1,550,000	Total - Forest Resource Planning and Mensuration		37.5	1,539,800
		WILDLIFE MANAGEMENT			
555,477	605,700	Wildlife Management Planning	Administers management programs and projects designed to protect, preserve and enhance conditions for all wildlife in the province.	14.2	624,100

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
239,339	199,800	Inland Fisheries	Provides for planning and coordination with federal and other agencies to improve opportunities for sport angling in the province and operates a fish rearing station at Kelly Lake, Halifax County.	7.1	208,800
609,604	625,500	Wildlife Parks	Operates the Shubenacadie Wildlife Park and associated Creighton Environment Centre, and parks at Upper Clements, Annapolis County and Two Rivers, Cape Breton County.	26.3	634,200
1,404,420	1,431,000	Total - Wildlife Management		47.6	1,467,100
6,417,359	7,187,900	TOTAL - PROGRAM PLANNING		197.7	7,673,600
		OPERATIONS			
		ADMINISTRATION			
488,627	524,300	Administration	Provides direction for the division ensuring that assigned programs are implemented effectively and efficiently.	11.3	622,600
478,195	380,800	Silviculture Agreements	Increases productivity on Crown lands and lands licensed to Nova Scotia Pulp Limited (Stora) and Scott Maritimes Limited by providing financial assistance for silvicultural operations.	-	310,800
966,822	905,100	Total - Administration		11.3	933,400

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		FIELD SERVICES			
2,185,692	2,315,800	Administration	Provides management and administration for all Department operational responsibilities and programs through the district and subdivision offices.	65.0	2,289,500
2,088,165	2,238,800	Forest Protection	Provides the necessary staff, equipment and facilities for the protection of the provincial forest resource from fire.	130.0	2,139,300
617,120	637,400	Enforcement and Hunter Safety	Enforces the Lands and Forests Act, the Provincial Parks Act, the Beaches Preservation and Protection Act, and the Forest Improvement Act and provides education in hunter safety.	19.6	632,400
1,099,714	1,140,900	Parks Maintenance and Operation	Maintains and operates the provincial parks consistent with department policy under authorization of the Provincial Parks Act.	49.8	1,179,200
51,406	68,300	Extension and Training	Provides for the training of department staff and the public in all facets of forestry and wildlife.	2.0	71,900
1,120,383	1,170,700	Private Land Forest Management	Provides technical services for increased forest production from privately owned lands.	35.5	1,230,400
446,488	444,300	Wildlife Management	Implements the department's wildlife program as required under the Lands and Forests Act.	12.6	454,100
1,992,983	1,966,200	Crown Land Forest Management	Provides management for increased forest production from Crown lands.	47.4	1,711,300
983,781	999,800	Properties, Vehicles and Equipment	Provides for the maintenance and efficient utilization of all department buildings, facilities, vehicles and equipment required for the performance of Operations programs.	12.9	987,200

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
13,043	---	Employment Projects	Provides for short term employment opportunities.	-	---
10,598,775	10,982,200	Total - Field Services		374.8	10,695,300
		PROVINCIAL DEPOT			
169,096	187,500	Administration	Provides administrative support for all Provincial Depot services.	3.0	191,700
605,081	655,600	Fire Control	Provides for the necessary equipment, training and support services to ensure an effective and efficient forest fire control program in the province.	14.1	668,900
532,172	573,100	Mechanical Equipment	Provides maintenance for department vehicles and heavy equipment.	11.3	617,400
251,603	264,800	Support Services	Provides central support services including transportation and carpentry.	7.1	227,400
1,427,447	1,657,200	Radio Communications	Provides management and support services for the Provincial Mobile Radio System.	8.0	1,672,400
763,829	910,000	Less Chargeable to other Departments	Amounts charged to user departments for their share of operating and maintenance costs of the Integrated Radio System.	-	908,500
663,618	747,200	Total - Radio Communications		8.0	763,900
2,221,570	2,428,200	Total - Provincial Depot		43.5	2,469,300
13,787,167	14,315,500	TOTAL - OPERATIONS		429.6	14,098,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		LAND SERVICES			
71,360	75,500	Administration	Coordinates land acquisition and survey activities and the Provincial Crown Lands Record Centre.	2.0	85,100
566,885	537,500	Land Acquisition and Registry Division	Coordinates the acquisition, disposal and registration of Crown lands administered by the Department and the acquisition of lands for other departments and agencies.	16.0	546,700
976,611	1,016,000	Surveys Division	Administers the surveying of Provincial Crown lands and surveys for special projects and provides a drafting and mapping service for the Department.	29.3	1,047,600
224,251	244,100	Provincial Crown Lands Record Centre	Provides centralized service pertaining to provincial land holding information.	7.0	231,800
1,839,107	1,873,100	TOTAL - LAND SERVICES		54.3	1,911,200
26,752,842	28,388,300	TOTAL - ORDINARY EXPENDITURE		736.5	29,088,600
		ORDINARY RECOVERY DETAIL			
		PROGRAM PLANNING			
3,464	3,000	Education and Information	Sale of publications.		2,000
32,270	180,200	Insect and Pathogens Protection	Contribution by industrial woodland owners re protection of company woodlands.		180,900

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		OPERATIONS			
---	71,800	Radio Communications	Recoveries from the RCMP and private sector for the use of radio sites and facilities.		74,700
35,734	255,000	TOTAL - ORDINARY RECOVERIES			257,600

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
27,989	25,000	Office Furniture and Equipment	Purchase and replacement of office furniture and equipment.	-	25,000
68,079	158,200	Fire Fighting Equipment	Purchase and replacement of fire fighting equipment.	-	152,000
521,940	460,300	Forestry and Other Equipment	Purchase and replacement of forestry and other equipment.	-	367,300
279,970	199,500	Less Chargeable to Other Departments	Amounts charged to other departments and agencies for radio equipment.	-	209,000
241,970	260,800	Total - Forestry and Other Equipment		-	158,300
338,038	444,000	Total - Furniture and Equipment		-	335,300
		Other -			
		PROGRAM PLANNING			
1,881,763	2,286,000	Parks and Recreation	Develops plans and policies for the development and operation of parks and outdoor recreation systems and provides for the construction of park facilities.	23.1	1,534,700
411,112	473,800	Forest Research	Researches and develops forest management methods, and monitors forest operations for evaluation purposes.	12.0	449,600

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		OPERATIONS			
326,045	382,800	Operational Silviculture	Implements a silviculture program on Crown lands.	8.0	397,800
153,855	167,700	Crown Land Access Roads	Provides for roadside seeding and construction of fuelwood access roads.	-	31,000
		LAND SERVICES			
1,052,249	1,320,200	Land Acquisition	Administers the purchase of land for Department purposes and the acquisition of lands for other departments and agencies.	6.0	500,000
1,344,537	1,454,800	Surveys	Surveys and monuments Crown lands administered by the Department and provides a surveying service to other departments and agencies upon request.	54.3	1,426,900
24,608	55,800	Less Chargeable to other Departments	Amounts charged to other departments and agencies for surveys.	-	40,000
1,319,929	1,399,000	Total - Surveys		54.3	1,386,900
5,144,953	6,029,500	Total - Other		103.4	4,300,000
		Public Works and Special Projects -			
		OPERATIONS			
260,404	---	Depot Buildings		-	---
---	20,000	Pole Barns		-	---
260,404	20,000	Total - Public Works and Special Projects		-	---
5,743,395	6,493,500	TOTAL - CAPITAL EXPENDITURE		103.4	4,635,300

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		FUNDS BUDGETED IN DEPARTMENT OF DEVELOPMENT			
		FUNDS FOR ECONOMIC INVESTMENT			
		Ordinary Expenditure			
369,472	3,726,000	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Provided for expansion of forest renewal activity; formulation of further group management ventures; increase level of research and development; income protective capability against forest fire in Nova Scotia.		7,058,000
3,054,313	3,349,000	FOREST RESOURCE DEVELOPMENT AGREEMENT	Supports forest management to increase the sustainable softwoods supply and to improve industry development opportunities.		3,100,000
		Capital Expenditure			
---	858,000	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Provides for expansion of forest renewal activity.		960,000
1,518,961	1,500,000	FOREST RESOURCE DEVELOPMENT AGREEMENT	Supports forest management to increase the sustainable softwoods supply and to improve industry development opportunities.		3,000,000

Department of Mines and Energy

Hon. Joel R. Matheson, Q.C.
Minister

Joseph Howe Building
4th Floor
424-6657

Mr. John J. Laffin
Deputy Minister

Joseph Howe Building
4th Floor
424-4007

The Department of Mines and Energy is responsible for the implementation and administration of statutory and policy directives leading to the optimum development of provincial energy and mineral resources and to the attainment of a secure, efficient energy balance for the Province.

To achieve these goals, the Department promotes and facilitates exploration and development of provincial energy and mineral resources; regulates the conduct of these activities in order to ensure safe operation and optimum resource extraction; and operates programs to improve the supply and use of energy in Nova Scotia.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		OPERATIONS			
		ADMINISTRATION			
389,383	415,500	Office of the Minister and Deputy Minister	Provides direction and coordination to the Department in the development and implementation of energy and mineral policy.	8.0	429,800
405,065	431,200	Accounting, Personnel and Administration	Performs financial and statistical accounting procedures, exercises financial control of expenditures, administers recoveries under cost-shared programs, maximizes revenue and economic rent from mineral resources, provides personnel and office services and administers coal mine and coal miners' financial assistance programs.	16.6	498,000
248,640	295,600	Cartographic Services	Provides cartographic drafting and photographic services for the Department.	10.0	291,100
322,885	319,300	Energy Administration	Administration of the Energy Branch of the Department. The Energy Branch consists of two divisions; Energy Management and Energy Resources.	6.0	340,800
372,357	368,500	Mines and Minerals Administration	Administration of the Mines and Minerals Branch of the Department. The Mines and Minerals Branch consists of four divisions: Drill and Mechanical, Mining Engineering and Inspection, Mineral Resources, and Mineral Development.	8.0	380,500
198,650	271,900	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
1,539,680	1,558,200	Total - Administration		48.6	1,940,200

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ENERGY MANAGEMENT			
1,201,275	---	Enersave Program	Provided energy audits, grants for energy consultants and seminars and workshops to large industrial, commercial and institutional establishments.	-	---
---	451,000	Provincial Energy Analysis	Provides energy consumers in the institutional and small business sector with information and advice aimed at improving the efficiency of utilization of energy.	10.0	443,800
252,360	394,900	Energy Planning and Statistics	Administers and implements a comprehensive energy planning program for the Province: economic, statistical and financial evaluations of energy options; participation in regulatory hearings at the local and national level.	7.0	576,500
248,745	347,900	Energy Advisory Services	Administers public programs for the residential sector encouraging more efficient use of energy. Implements awareness programs for other sectors, including energy education of divisional programs.	9.0	336,400
109,360	120,300	Energy Engineering	Carries out technical studies and administers programs involving renewable energy and conservation.	4.0	135,500
---	---	National Conservation and Alternative Energy Initiative	Implements planning and feasibility studies, technology demonstrations and information transfer activities to be carried out jointly with the federal government in the areas of alternative energy (primarily forest biomass) and improved energy efficiency in the industrial, commercial, residential and transportation sectors.	-	1,130,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
180,858	311,900	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
1,630,882	1,002,200	Total - Energy Management		30.0	2,622,200
		ENERGY RESOURCES			
397,296	450,100	Petroleum Resources	Evaluates, regulates and monitors the exploration and development of Nova Scotia's petroleum resources.	8.6	536,200
268,638	244,400	Coal Exploration	Assesses the coal resources in Nova Scotia and encourages development of these resources.	4.6	280,900
118,563	128,000	Peatlands Inventory	Conducts an exploration program on the peatlands of Nova Scotia to determine the distribution, volume and quality of peat and specifically the quantity of fuel versus horticultural peat.	-	---
103,444	149,700	Coal Development and Utilization	Provides technical support in evaluating and monitoring the coal supply/demand balance, new technologies for coal utilization and methane extraction.	4.0	158,600
379,076	450,100	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
508,865	522,100	Total - Energy Resources		17.2	975,700
		DRILL AND MECHANICAL			
440,772	567,900	Drilling Services	Provides diamond drilling services to support mineral exploration.	11.0	570,300

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
274,816	281,600	Operations and Maintenance Service	Provides mechanical maintenance and repair services, carpentry services, physical plant maintenance, office support and emergency manpower support to all programs carried out by the Department.	9.3	295,700
715,588	849,500	Total - Drill and Mechanical		20.3	866,000
		MINING ENGINEERING AND INSPECTION			
177,116	186,500	Mining Engineering Services	Provides Mine Engineering services and recommendations to government and promotes development of the industry and the safe efficient utilization of the Province's mineral resources.	4.6	197,200
437,205	492,400	Mine Safety and Inspection	Provides statutory inspection of all mines and quarries to ensure their safe operation and that all health, safety and environmental requirements are complied with. Provides support and instruction to the mine rescue teams so they are in a constant state of readiness for any mining or civil emergency.	-	(A)
614,321	678,900	Total - Mining Engineering and Inspection		4.6	197,200
		MINERAL RESOURCES			
202,719	197,400	Mineral Resource Evaluation	Completes comprehensive geological studies of mineral occurrences and known mineral deposits to define and appraise broad regions of rock units as potential sources of ore deposits.	4.0	218,100

(A) - Now included in the Department of Labour.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
298,219	305,000	Regional Surveys	Carries out regional geological and geochemical surveys; provides high quality current data fundamental to the growth and development of the mineral resource industry.	6.0	305,100
500,938	502,400	Total - Mineral Resources		10.0	523,200
		MINERAL DEVELOPMENT			
131,713	125,300	Resource Geology	Provides liaison between government and the mineral industry for the proper utilization of the province's mineral resources.	3.0	137,800
190,013	216,500	Regional Exploration Services	Maintains direct contact with and monitors the activities of mineral exploration companies; maintains a drill core library and provides project support services.	5.3	199,300
133,459	131,000	Library Services	Administers and controls the departmental library providing mineral resource and energy information to government, private industry and the public.	4.0	169,600
109,318	102,300	Mineral Rights	Provides administration of mineral and petroleum licensing.	3.0	98,600
564,503	575,100	Total - Mineral Development		15.3	605,300
6,074,777	5,688,400	TOTAL - OPERATIONS		146.0	7,729,800

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ASSISTANCE - COAL INDUSTRY			
472,926	470,100	Coal Miners' Assistance	Provides financial assistance to older miners who normally would have difficulties in locating alternate employment and who are forced to leave coal mining because of excess labour, operations cutbacks, mine closures or medical disabilities.	-	485,000
75,000	75,000	Coal Development - Novaco	Provides operational funding for Novaco Limited.	-	75,000
571,119	260,000	Coal Mines Investment Security Program	Provides financial assistance program for Evans Coal Mines Limited designed to promote self-sufficiency of this mine which operates in an area heavily dependent upon the continuance of the industry.	-	160,000
39,463	---	Coal Reclamation Project	Extracted coal from hazardous coal mine dumps in Pictou County and provided employment and a domestic energy source.	-	---
1,158,508	805,100	TOTAL - ASSISTANCE - COAL INDUSTRY		-	720,000
		ENERGY ASSISTANCE			
245,902	250,000	Coal Liquifaction	Provides support for coal liquifaction research program at the Nova Scotia Research Foundation.	-	250,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
1,091,089	2,186,500	Oil Substitution	Provides funds, under a federal/provincial oil substitution agreement, to provincial projects which will accelerate the reduction in our dependence on oil.	1.0	3,885,500
1,336,991	2,436,500	TOTAL - ENERGY ASSISTANCE		1.0	4,135,500
8,570,276	8,930,000	TOTAL - ORDINARY EXPENDITURE		147.0	12,585,300
(A)	(A)				
			(A) - Actual and Forecast figures have been restated in the 1986-87 format for comparative purposes only.		
		ORDINARY RECOVERY DETAIL			
		OPERATIONS			
		ENERGY MANAGEMENT			
1,114,508	---	Industrial Energy Conservation Fund	Special fund established under the Canada-Nova Scotia Agreement on Industrial Energy Conservation.		---
---	451,000	Provincial Energy Analysis Fund	Provincial share of Residual from the Canada-Nova Scotia Fund for Industrial Energy Conservation.		364,200
---	---	National Conservation and Alternative Energy Initiative	Government of Canada share (Canada, Energy, Mines and Resouces).		730,000
1,114,508	451,000	TOTAL - OPERATIONS			1,094,200

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ENERGY ASSISTANCE			
		Government of Canada Share			
122,951	125,000	Coal Conversion Research Studies	Government of Canada share of coal conversion research studies (Canada, Supply & Services).		125,000
1,091,089	2,186,500	Oil Substitution Projects	Government of Canada share (Canada, Energy, Mines & Resources).		3,885,500
1,214,040	2,311,500	TOTAL - ENERGY ASSISTANCE			4,010,500
2,328,548	2,762,500	TOTAL - ORDINARY RECOVERIES			5,104,700

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
189,409	124,300	OPERATIONS	Provides for purchases of replacement and new equipment and furniture for department staff and programs.	125,000
		Public Works and Special Projects -		
		OPERATIONS		
11,924	---	Core Storage Facility		---
44,905	---	Stellarton Office		---
56,829	---	Total - Public Works and Special Projects		---
246,238	124,300	TOTAL - CAPITAL EXPENDITURE		125,000
		FUNDS BUDGETED IN DEPARTMENT OF DEVELOPMENT		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
2,964,412	---	ENERGY SUBSIDIARY AGREEMENT (GDA)	Developed plans and programs for the Nova Scotia energy system to allow long term energy requirements to be met.	---
654,654	1,623,000	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for geoscientific, market, technological, and feasibility studies related to the province's mineral resources.	2,700,000

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		Capital Expenditure		
---	296,000	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for the acquisition or modification of fixed assets required in the implementation of projects under the agreements.	300,000

Department of Municipal Affairs

Hon. David Nantes
Minister

13th Floor
Maritime Centre
424-5551

Mr. John Mullally
Deputy Minister

13th Floor
Maritime Centre
424-4430

The objectives of the Department of Municipal Affairs may be outlined as follows:

(i) to provide the best possible advice, guidance, and assistance to municipal governments;

(ii) to administer the many Acts and Regulations of the Statutes of Nova Scotia for which the Minister and the Department are responsible;

(iii) to administer the various programs of financial assistance to municipalities;

(iv) to develop, in consultation with municipal governments, new and innovative policies and programs which will improve the administration of local government and the services that municipal units provide to citizens;

(v) to foster and maintain good provincial-municipal relations.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		GENERAL			
		ADMINISTRATION			
243,569	245,000	Office of the Minister and Deputy Minister	Administers the department and advises the Minister on policies, procedures and programs to meet the needs of the government, the municipal units and the public of Nova Scotia.	4.0	214,900
165,343	175,300	Legal Services	Provides legal advice on matters within the jurisdiction of the Department including interpretation of the various Acts administered.	4.0	176,000
30,007	32,000	Personnel Services	Provides for the recruitment, selection, training, utilization and appraisal of human resources for the Department.	1.0	32,500
438,919	452,300	Total - Administration		9.0	423,400
232,465	252,700	POLICY DEVELOPMENT AND RESEARCH	Evaluates current and proposed government programs and policies affecting municipal government in Nova Scotia.	7.0	257,800
322,458	346,300	MUNICIPAL ADVISORY SERVICES	Provides advice and assistance to municipal officials, their boards, commissions, and agencies on financial management and administration.	7.0	368,400
		COMMUNITY PLANNING			
187,818	207,900	Management and Administration	Manages the division and provides secretarial support.	5.0	206,200

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
201,308	182,500	Provincial Planning	Undertakes studies related to provincial land use policies and consults with Provincial Land Use Policy Committee. Administers regulations and policies of Halifax-Dartmouth Regional Plan.	4.0	185,900
754,251	828,000	Municipal Planning Assistance	Provides financial and professional assistance to municipalities for planning and reviews municipal planning documents prior to ministerial approval.	5.0	833,700
189,410	166,500	Engineering and Water Resources	Permits the formulation and implementation of water-related land-use policy and programs (e.g. Federal-Provincial Flood Damage Reduction Program) and a basic planning liaison service for the north/central area of the Province.	4.0	181,600
252,911	358,600	Provincial Subdivision Regulations	As required by The Planning Act, provides for the preparation, maintenance and administration of provincial subdivision regulations.	9.0	363,600
326,766	311,800	Land Analysis and Mapping	Develops policy for Business Improvement District Commissions. Maintains a land use information system for the public and private sectors. Provides technical/mapping services to Community Planning as well as to other divisions.	8.0	340,300
868,870	928,600	Planning Commissions and Grants	Provides 50% of approved District Planning Commissions operating expenses. Provides funds for Peggy's Cove Commission, the Louisbourg District Planning and Development Commission and other discretionary grants.	-	929,500

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
181,392	145,000	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
2,599,942 (A)	2,838,900 (A)	Total - Community Planning		35.0	3,040,800
			(A) - Actual and Forecast figures have been restated in the 1986-87 format for comparative purposes only.		
		ASSESSMENT			
854,942	993,400	Administration of Assessment Act	Administration of the Assessment Act by introducing fair market assessments and achieving uniformity of assessment principles and practices among municipal units in the province.	11.0	1,353,400
139,511	230,900	Assessment Appeal Process	Allows any ratepayer to appeal an assessment which is felt to be undervalued or overvalued or wrongfully classified. Promotes assessment uniformity by reviewing assessment results.	-	166,500
5,468,381	5,978,200	Regional Assessment Offices	Provides for the discovery and valuation of all assessable property and the production of assessment rolls for the 66 municipal units of the Province.	199.0	6,125,200
6,462,834	7,202,500	Total - Assessment		210.0	7,645,100
10,056,618	11,092,700	TOTAL - GENERAL		268.0	11,735,500

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		FINANCE AND ADMINISTRATION			
256,270	344,800	Management and Administration	Provides financial management and general administrative functions for the department.	10.0	346,100
93,968	98,100	Statistics & Systems	Develops standard accounting, auditing and reporting systems for all municipalities to ensure an accurate data base is used to evaluate grant systems, develop new provincial-municipal fiscal arrangements and analyze the financial condition of municipalities.	4.0	119,400
30,634,092	29,888,300	Municipal Grants Act - Operating	Provides operating grants based on expenditure needs of municipalities and their ability to pay.	3.0	28,677,900
13,227,300	12,551,200	Municipal Grants Act - Debt Servicing	Provides cost-sharing on debt charges associated with projects approved under the Municipal Services Act.	-	11,759,000
8,095,185	8,167,300	Municipal Grants Act - Taxes	Distributes grants in lieu of taxes on provincial property, farm land and other property exempt from taxation.	-	8,829,300
1,354,923	2,337,900	Other Grants	Provides legislative and discretionary grants to municipal units and financial assistance to boards and agencies.	-	2,711,500
88,630	74,100	Municipal Training	Provides training for technical and administrative personnel in municipalities and supporting agencies.	2.0	95,800

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
3,509,472	3,624,600	Urban Transportation	Administers financial programs which assist local agencies in providing public transportation; the Regional Transit Authorities Act; and the provincial allottment under the federal Urban Transportation Assistance Program.	1.0	3,660,600
57,259,840	57,086,300	TOTAL - FINANCE & ADMINISTRATION		20.0	56,199,600
67,316,458	68,179,000	TOTAL - ORDINARY EXPENDITURE		288.0	67,935,100
		ORDINARY RECOVERY DETAIL			
		FINANCE AND ADMINISTRATION			
68,635	61,300	Municipal Grants Act - Taxes	Reimbursement of fire taxes paid on behalf of occupants of provincial property as per agreement.		62,500
(A)	825,000	Rio Algom Limited Taxation Act Agreement	Municipal taxes paid to Province for distribution to Municipalities in accordance with the Act governing the payment.		866,300
(A)	375,000	N.S. Pulp Limited Agreement Act	Municipal taxes paid to Province for distribution to Municipalities in accordance with the Act governing the payment.		385,000
68,635	1,261,300	TOTAL - ORDINARY RECOVERIES			1,313,800

(A) - Formerly included in Ordinary Revenue Detail; Department of Municipal Affairs.

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
76,208	7,500	GENERAL	Purchase and replacement of equipment including costs associated with replacing some of the present office design components.	20,000
		Other		
---	---	Centre 200	Provides capital assistance towards the Centre 200 project in Sydney.	2,000,000
		Capital Grants -		
		FINANCE AND ADMINISTRATION		
19,690,782	11,331,000	Municipal Grants Act - Capital	Provides capital grants to Municipalities using an equitable method outlined in the Municipal Grants Act.	11,331,000
4,225,100	1,800,000	Provincial Capital Assistance Program	Assists municipalities with the capital cost of high priority water and sewer projects.	3,982,000
1,423,157	1,640,100	Urban Transportation	Provision of capital assistance to Regional Transit Authorities in accordance with the Urban Transit Assistance Policy.	1,398,300
25,339,039	14,771,100	Total - Capital Grants		16,711,300
25,415,247	14,778,600	TOTAL - CAPITAL EXPENDITURE		18,731,300

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		Capital Recovery Detail		
		Capital Grants -		
---	---	Urban Transportation	Payment from the Federal Government towards the cost of vehicles for the disabled.	52,800

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		ART GALLERY OF NOVA SCOTIA			
		Minister of Culture, Recreation and Fitness 5151 Terminal Road 8th Floor 424-7556			
(A)	(A)	Art Gallery of Nova Scotia	Acts as an Agency of the Province for the acquisition, preservation and exhibition of works of art. Services include standing exhibitions, travelling exhibitions, education and research programs, conservation and restoration, publication of exhibitions catalogues and other educational materials, reference library, performance program, and training and technical assistance to developing galleries and exhibit centres in the Province. (A) - Previously included in the Department of Culture, Recreation and Fitness; Administration.	10.5	445,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		CANADA WINTER GAMES - 1987			
		Minister of Culture, Recreation and Fitness 5151 Terminal Road 8th Floor 424-7556	Mr. Louis Stephen Deputy Minister 5151 Terminal Road 8th Floor 424-7554		
---	---	Canada Games '87 - Team Preparation and Development	Provides funds for consultative services, team preparation and the development of coaches and officials for the 1987 Canada Winter Games.	-	772,000
---	---	Canada Games '87 - Grants and Assistance	Provides funds to meet contractual agreement for the renovation and construction of facilities associated with the 1987 Canada Winter Games in Cape Breton.	-	1,665,000
---	(A)	TOTAL - ORDINARY EXPENDITURE		-	2,437,000

(A) - Previously included in the Department of Culture, Recreation and Fitness; Sport and Community Services.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		CAPE BRETON DEVELOPMENT CORPORATION			
		Hon. Greg Kerr Minister of Finance Provincial Building 4th Floor 424-5720	Mr. R. S. Brookfield, C.A. Deputy Minister of Finance Provincial Building 4th Floor 424-5774		
668,337	656,000	Grants and Assistance	Provincial portion of interest subsidy to Stora Kopparbergs pursuant to an agreement between the Province of Nova Scotia and Cape Breton Development Corporation.	-	260,000

Hon. George Moody
Minister Responsible for the
Administration of the Civil
Service Commission

Management Board
One Government Place
4th Floor
1700 Granville Street
424-5465

Mr. Byron D. Anthony
Deputy Minister

Mr. George L. Hall
Executive Director

Civil Service Commission
One Government Place
3rd Floor
1700 Granville Street
424-4110

The Civil Service Commission is the central personnel agency responsible for the development and application of policies and practices for personnel management of civil servants in all departments, boards, commissions and agencies of government. As well, the Staff Relations Division is responsible for negotiating or directing the negotiations for certain employee groups paid from public funds. The Commission provides the following services: staffing and employment; training and human resource development; affirmative action; collective bargaining; advisor on contract interpretation to department management; the administration of compensation programs involving the evaluation, classification and compensation of all positions; salary and benefit research and the administration of terms and conditions of employment for managerial and confidential excluded employees; and the effective implementation of Commission programs through the management of its financial, information processing, personnel and material support systems. Throughout 1985/86, the Commission provided staff and financial resources to the Public Sector Compensation Board, that body being the vehicle by which the Public Sector Compensation Act is administered.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		CIVIL SERVICE COMMISSION			
178,226	163,400	General Commission Administration	Administers the Civil Service Act and Regulations and the Civil Service Collective Bargaining Act and consults and advises all departments of government in the administration of these acts and in the delivery of an improved service for personnel management to government. Ensures the development and implementation of service-wide personnel policies and management standards and strategies.	2.0	150,400
5,594	6,100	Grants & Assistance	Provides a grant on behalf of the Province to the Institute of Public Administration of Canada.	-	6,000
390,905	369,200	Personnel Managers	To provide common personnel administration to various departments of government including payroll services and to provide managers with administrative interpretation and consultation on personnel policies, collective agreements, benefits, staff training, recruitment and selection, classification and compensation.	10.0	380,000
347,874	393,400	Finance/Personnel/General Administration	Provides assistance in financial planning and to monitor expenditure control within the Civil Service Commission and to administer personnel service to the Civil Service Commission and all departments of government.	12.0	388,000
226,666	270,000	Workers' Compensation Board Payments	Provides for reimbursement of payments to Workers' Compensation Board for items associated with injuries sustained by civil servants and order-in-council appointees while on duty.	-	200,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
205,648	243,000	Less Chargeable to other Departments	Payment for medical services, drugs, permanent partial disability pensions and hospitalization charged to Departments.	-	180,000
21,018	27,000	Total - Workers' Compensation Board Payments		-	20,000
461,646	496,700	Staffing	Plans and directs the programs and staff of the Staffing Division and provides a staffing service which enables departments to fill vacancies promptly and with qualified staff, as well as an employment information service to employees and members of the public seeking employment in the Nova Scotia government.	15.0	482,000
109,823	143,900	Human Resource Development	Provides programs and policies which enable departments to identify, develop, and utilize the knowledge and skills of employees.	4.0	136,800
64,032	74,700	Cooperative Education Program	Provides funding to Nova Scotia government departments for employment of cooperative education students and facilitates contacts between government departments and university cooperative education programs.	-	74,700
73,369	44,000	Affirmative Action	Provides programs and policies designed to increase the number of visible minorities and women in all levels of the Nova Scotia civil service.	2.3	81,400
137,618	152,800	Compensation Research and Administration	Directs the operation in providing advice and expertise for the development, implementation and maintenance of sound compensation policies and programs, and assists departments in organizational analysis as it complements the activities of the division. In addition the division participates in the exchange of salary and benefits information with other employers.	4.0	153,500

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
167,552	183,000	Compensation	Provides a compensation program which includes: job evaluation and classification for the total civil service, salary determination, terms and conditions of employment, and the administration of employee benefits for managerial and non-bargaining employees.	5.0	197,600
261,482	289,300	Staff Relations	Provides a collective bargaining and labour relations service on behalf of government as it effects the civil service, hospitals, and school teachers. In addition, Division staff provided staff services to the Public Sector Compensation Board.	6.0	293,600
2,219,139	2,343,500	TOTAL - ORDINARY EXPENDITURE		60.3	2,364,000
(A)	(A)		(A) - Actual and Forecast figures have been restated in the 1986-87 format for comparative purposes only.		
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	7,000	General Commission Administration	Provides for furniture and equipment.		12,000

Council of Maritime Premiers

Hon. John M. Buchanan, Q.C.
Premier

Province House
424-6600

Emery M. Fanjoy
Secretary

10th Floor, Royal Bank Building
424-7590

The Council of Maritime Premiers consists of the Premiers of New Brunswick, Nova Scotia and Prince Edward Island meeting as a body for the purpose of advancing cooperation among their governments. These meetings, held at least four times each year, offer a regular, structured forum for the three governments to consider common policies and joint action on the complete range of public issues.

Much of the work of the Council staff involves the support of a variety of intergovernmental committees and working groups. Where Council has judged sustained joint effort a necessity, it has established more formal organizations to carry out those efforts.

Funding for Council's activities is based upon a per capita formula for the Maritime Municipal Training and Development Board, Maritime Provinces Higher Education Commission administration, MRMS Maritime Resource Management Service Inc., and Secretariat. The Land Registration and Information Service is funded in accordance with a funding formula which takes into account outputs. Council prepares a separate Estimates and Annual Report detailing revenues from all sources and expenditures by program. Council documents are distributed annually to legislators, senior civil servants and interested members of the public. Copies may be obtained from the Council's Secretariat.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		COUNCIL OF MARITIME PREMIERS			
1,669,300	1,693,300	Land Registration and Information Service	LRIS is responsible for: i. the emplacement and maintenance of a co-ordinate system of control surveys. ii. the production of aerial photography, the production and revision of large scale maps, the production of property maps, the establishment and maintenance of a parcel index file and, iii. the provision of assistance in the implementation of an improved system of land registration, iv. the provision of such other services as are agreed upon by the Provinces and the Council of Maritime Premiers.	-	2,386,800
126,900	126,900	Maritime Municipal Training and Development Board	MMTDB assists the municipalities, the Provinces, and training institutions in the Maritime Provinces to improve municipal government administrative capability.	-	139,200
336,400	316,100	Maritime Provinces Higher Education Commission	MPHEC was established by legislation enacted in each of the Maritime Provinces to provide a mechanism for formulating independent and objective advice to institutions and governments and for planning cooperatively the future structure and development of higher education in the Maritimes.	-	284,500
254,500	254,500	MRMS Maritime Resource Management Service Inc.	MRMS provides resource planning, engineering, cartographic, photo reproduction and information support services to resource managers in governments and private industry.	-	229,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
662,900	659,200	Secretariat	The SECRETARIAT provides continuity for the work which is carried out by the three Premiers in Council. Its principal roles are: 1. to coordinate activities of the Council and to follow up initiatives of the Premiers; 2. to provide a central service to provincial ministers and officials in the operation and coordination of regional programs and projects; 3. to perform a number of head office functions for regional agencies and employees.	-	603,400
3,050,000	3,050,000	TOTAL - ORDINARY EXPENDITURE		-	3,642,900

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		CAPITAL EXPENDITURE DETAIL			
		Other -			
2,100,000	2,000,000	Land Registration and Information Service	LRIS is responsible for: i. the emplacement and maintenance of a co-ordinate system of control surveys, ii. the production of aerial photography, the production and revision of large scale maps, the production of property maps, the establishment and maintenance of a parcel index file and, iii. the provision of assistance in the implementation of an improved system of land registration, iv. the provision of such other services as are agreed upon by the Provinces and the Council of Maritime Premiers.		900,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		EDUCATION INCENTIVE PROGRAM FOR BLACK STUDENTS			
		Hon. Thomas J. McInnis Minister 4th Floor, Trade Mart Building Halifax, Nova Scotia 424-4236	Mr. G. J. McCarthy Deputy Minister 4th Floor, Trade Mart Building Halifax, Nova Scotia 424-5643		
			This program was established in 1965 to assist and encourage Black students, through the provision of financial incentives, to continue their education beyond elementary school, to develop leadership potential and to meet educational, career and professional objectives.		
21,271	24,000	Administration	Costs associated with administering the Education Incentive Program for Black Students.	1.0	24,000
225,495	216,000	Grants and Assistance	Financial incentives to students in accordance with the program criteria.	-	214,000
246,766	240,000	TOTAL - ORDINARY EXPENDITURE		1.0	238,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		ELECTION COMMISSION			
		Hon. Arthur R. Donahoe, Q.C. Speaker Toronto Dominion Building 424-5707	Election Commission P.O. Box 1116 Halifax, N. S. 424-8941		
---	18,000	Administration	This expenditure provides for the Committee to advise the Chief Electoral Officer on investigations and the administrative conduct of Elections in Accordance with the Elections Act.	-	12,500
		ELECTION EXPENSES			
		Hon. Arthur R. Donahoe, Q.C. Speaker Toronto Dominion Building 424-5707	William MacDonald, Q.C. Chief Electoral Officer Joseph Howe Building 424-8941		
4,100,454	111,000	Administration	Provides for a resource centre supplying election materials and making preparations for general and by-elections. (A) - This Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.	2.0	115,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		EMERGENCY MEASURES ORGANIZATION			
		Hon. M. C. "Mel" Pickings Minister in Charge of Emergency Measures Organization Royal Bank Building Dartmouth 5th Floor 424-4334	Ronald H. Coell Director Joseph Howe Building 10th Floor 424-5620		
			The Emergency Measures Organization develops and coordinates contingency procedures for emergencies in conjunction with the federal, provincial, and municipal levels of government and emergency orientated volunteer organizations.		
393,511	479,700	Emergency Measures Organization	Coordinates centralized planning and response for emergency situations.	10.0	469,000
		ORDINARY RECOVERY DETAIL			
2,000	3,000	Government of Canada	Federal assistance in support of provincial emergency planning.		3,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	10,000	EMERGENCY MEASURES ORGANIZATION	Purchase of mobile radio equipment.		---

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		EXECUTIVE COUNCIL OFFICE			
		Hon. John M. Buchanan, Q.C. President of the Executive Council Province House 424-6000	Mr. L. Jerry Redmond Secretary to the Executive Council Joseph Howe Building 424-6611		
196,288	206,500	Office of the Secretary	The Secretary to the Executive Council serves as an advisor to all Executive Council members and coordinates the Council's activities, as well as providing guidance on governmental matters.	5.0	207,900
189,081	188,500	Office of the Clerk of the Executive Council	Provides service to the Executive Council pursuant to Section 7 of the Executive Council Act; examines submissions to the Executive Council, drafts Orders in Council, registers, certifies, distributes, indexes, and files Orders; maintains liaison with all Departments and Agencies of Government.	4.0	185,100
385,369	395,000	TOTAL - ORDINARY EXPENDITURE		9.0	393,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		EXPROPRIATION COMPENSATION			
		BOARD			
		Hon. Ron Giffin, Q. C. Minister 10th Floor Bank of Montreal Building 424-4044	S. David Bryson, Q.C., Chairman 9th Floor, Centennial Building Hollis St., Halifax, N.S. 424-8982		
			The Board administers the Expropriation Act and Regulations. When an expropriation takes place and a settlement cannot be agreed upon, the statutory authority or owner may serve notice upon the other party involved and the Board stating they want compensation to be determined by the Board.		
96,799	133,000	Expropriation Compensation Board	Provides the resources and administrative costs associated with administering the Expropriation Act and Regulations.	2.0	126,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		GASOLINE AND FUEL OIL LICENSING ACT - ADMINISTRATION			
		Hon. Ron Giffin, Q. C. Minister 10th Floor, Bank of Montreal Building 424-4044	A. P. Doney Supervisor, Gasoline/Salvage Yards Licensing 7th Floor, Garrison Place 1526 Dresden Row, Halifax 424-8569		
			The Gasoline and Fuel Oil Licensing Act - Administration enforces the Gasoline and Fuel Oil Licensing Act by issuing licenses to all wholesalers and retailers selling gasoline and/or fuel oil products in the province. Enforcement of the Act also includes regular inspections of retail establishments.		
411,282	460,800	Administration	Provides the resources and administrative costs associated with administering the Gasoline and Fuel Oil Licensing Act.	8.0	456,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	---	Administration	Provides for purchases of replacement and new equipment and furniture.		1,300

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		GOVERNMENT HOUSE			
		Hon. Arthur R. Donahoe, Q.C. Speaker Toronto Dominion Building 424-5707	Hon. Alan R. Abraham, C.D. Lieutenant Governor Government House 425-6300		
252,821	287,400	Administration	To provide administrative support to the Lieutenant Governor of Nova Scotia to fullfill the functions associated with his position.	9.5	266,700
			(A) - The Government House Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.		

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		HALIFAX-DARTMOUTH PORT DEVELOPMENT COMMISSION			
		Hon. Maxine Cochran Minister of Transportation Provincial Building 6th Floor 424-5875			
377,115	381,000	Port Development Commission	The Provincial share of the Port Development Commission established in co-operation with the City of Halifax, City of Dartmouth, County of Halifax and the Town of Bedford to promote and market the use of the Port of Halifax, the port approaches, port facilities and related support services.	-	381,000

Human Rights Commission

Hon. Laird Stirling
Minister

5151 Terminal Road
2nd Floor
424-8562

Dr. P. A. Johnstone
Executive Director

Lord Nelson Arcade
3rd Floor
424-4111

The Nova Scotia Human Rights Commission is responsible for the administration of the Human Rights Act which prohibits discrimination against any individual or class of individuals because of race, religion, creed, colour, ethnic origin, national origin, sex, or physical handicap in the following areas: employment; accommodation; services and facilities; housing occupancy; sale of property; membership in employee organizations or professional, business or trade associations; membership in volunteer organizations performing a public service. In addition, the Act prohibits discrimination in employment on the grounds of marital status or age (40-65 years). It also prohibits discrimination due to source of income in the area of rental housing.

The Commission promotes a program of public education in the field of human rights to forward the principle that every person is free and equal in dignity and rights. The Commission further conducts research and advises government on matters concerning human rights.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		HUMAN RIGHTS COMMISSION			
198,791	230,200	Administration	To provide administrative and support services to facilitate the administration and enforcement of the Human Rights Act.	7.0	301,700
36,922	53,200	Affirmative Action	A program for the promotion of employment opportunities for minorities, women and the physically handicapped.	2.0	52,100
29,171	---	Program for the Disabled	A program to co-ordinate and monitor programs for the disabled within Nova Scotia.	-	---
236,015	286,000	Investigation	To inquire into complaints of alleged violations of the Nova Scotia Human Rights Act.	8.0	278,100
139,699	168,400	Field Services	To provide improved service throughout the province by maintaining regional offices outside the Halifax Metro area.	5.0	163,000
54,985	60,200	Public Information	To develop and implement a program of public information and education in the field of human rights.	1.0	59,100
695,583	798,000	TOTAL - ORDINARY EXPENDITURE		23.0	854,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		INDUSTRIAL ESTATES LIMITED			
		Hon. Roland J. Thornhill Minister of Development 7th Floor, World Trade and Convention Centre 424-4263	Mr. W. L. Single President Industrial Estates Limited 7th Floor, Bank of Montreal Building 425-6331		
291,812	252,000	Net Operating Fee for Industrial Parks	Owns and operates industrial parks and malls as a supportive operation for its development function.	-	---
1,008,188	1,733,000	Grants and Assistance	Promotes and supports the creation of employment opportunities in Nova Scotia by the establishment, expansion and maintenance of manufacturing industries in the province. This objective is supported by providing term financing, industrial parks and malls, and client advisory services.	-	---
1,300,000	1,985,000	TOTAL - ORDINARY EXPENDITURE		-	(A)

(A) - Now included in the Department of Development; Nova Scotia Business Capital Corporation.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		LEGISLATIVE COUNSEL			
		Hon. Arthur R. Donahoe, Q.C. Speaker Toronto Dominion Building 424-5707	Graham Walker, Q.C. Chief Legislative Counsel Joseph Howe Building 424-8941		
574,843	579,000	Administration	Responsible for the preparation of all legislation and provides counsel and support services to committees of the House, as well as preparing annual, consolidated and revised statutes. (A) - The Legislative Counsel Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.	13.0	591,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		LEGISLATIVE EXPENSES			
		Hon. Arthur R. Donahoe, Q.C. Speaker Toronto Dominion Building 424-5707	S. Myles Rector Director of Administration Toronto Dominion Building 424-4478 The House of Assembly Act Chapter H-21 Consolidated Statutes of 1979 authorizes:		
2,505,542	2,500,000	Indemnities, Allowances & Statutory Salaries	Payments of salaries and expenses for members of the Legislature (52).	-	2,579,800
726,636	800,000	Travel	Provides for all MLA travel and related expenses	-	1,102,600
447,537	409,300	Caucus Offices	Provides for office space and support staff for the private members in accordance with the House of Assembly Act and the Internal Economy Board regulations.	12.0	447,900
365,146	433,400	Opposition Offices	Provides for office facilities and support staff in order to assist the Leaders in performing their duties.	6.0	467,200
300,573	407,000	Miscellaneous	Provides for the following expenditures: Legislative Printing, Revised Statutes, Annual Statutes, Commonwealth Parliamentary Association.	-	262,500

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
58,708	64,800	Select Committees	Provides expenditures for various Select Committees as authorized by the Legislature.	1.0	40,000
4,404,142	4,614,500	TOTAL - ORDINARY EXPENDITURE		19.0	4,900,000

(A) - The Legislative Expenses Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

Management Board

Hon. George Moody
Chairman

One Government Place
4th Floor
1700 Granville Street
424-5465

Byron D. Anthony
Deputy Minister

One Government Place
4th Floor
1700 Granville Street
424-6617

Management Board is responsible for the management of the internal operations of the provincial government. It oversees the budgeting process, reviews departmental plans and priorities, monitors expenditures and evaluates new and existing programs. It is also responsible for the development and control of administrative policy and for the Civil Service. (The funding for the Civil Service Commission is shown separately.)

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		MANAGEMENT BOARD			
203,796	210,100	Administration	Provides administrative costs for the direction and supervision of all Management Board functions and staff.	4.0	237,800
120,512	122,700	Budget Preparation and Monitoring	To plan, direct, and effect the production of the annual Estimates of the Government of Nova Scotia. To analyze and evaluate budget proposals. To monitor fiscal performance and adherence to approved Estimates.	2.0	123,200
297,830	335,600	Operations	To research and analyze submissions to Management Board. To prepare reports and make recommendations on same to the Board.	9.0	337,800
183,269	200,800	Special Projects	To carry out administrative policy formulation, records management program, results indicators, space utilization and other special projects.	4.0	175,300
80,315	60,800	E.D.P. Policy	To develop a government wide long-term strategy for electronic data processing development.	1.0	55,900
885,722	930,000	TOTAL - ORDINARY EXPENDITURE		20.0	930,000
(A)			(A) - Actual figures have been restated for comparative purposes only.		
		CAPITAL EXPENDITURE DETAIL			
2,864	17,000	Furniture and Equipment - OPERATIONS	Provides for furniture and equipment.		10,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		MARITIME RESOURCE MANAGEMENT SERVICE			
		Hon. Roland J. Thornhill Minister of Development 7th Floor, World Trade and Convention Centre 424-4263			
900,000	900,000	Professional Services	Provides funds to purchase specialized services relating to land use, resource mapping and environmental management for provincial departments involved in those activities.	-	855,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		MINISTERS' SALARIES AND EXPENSES			
		Hon. Arthur R. Donahoe, Q.C. Speaker Toronto Dominion Building 424-5707	S. Myles Rector Director of Administration Toronto Dominion Building 424-4478		
1,115,685	1,050,000	Administration	Provides for remuneration and expenses to members of the Executive Council in accordance with Chapter E20 of the Consolidated Statutes of Nova Scotia 1979.	1.0	1,044,400
			(A) - The Ministers' Salaries and Expenses Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.		

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		MOTOR CARRIER ACT -			
		ADMINISTRATION			
		Hon. Ron Giffin, Q. C. Minister 10th Floor, Bank of Montreal Building Halifax, Nova Scotia 424-4044	R. MacVicar and D. W. White Supervisors, Motor Carrier Administration 7th Floor, Garrison Place 1526 Dresden Row, Halifax 424-5517		
			The Motor Carrier Act - Administration enforces the Motor Carrier Act by licensing all freight carrying and public passenger vehicles. Also, regular inspections of the condition and safety of the public passenger vehicles, including school buses, are conducted by this division.		
1,244,639	1,440,700	Administration	Provides the resources and administrative costs associated with administering the Motor Carrier Act.	32.0	1,441,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
25,599	9,600	Administration	Provides for purchases of replacement and new equipment and furniture.		---

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		MUNICIPAL BOARD			
		Hon. David Nantes Minister of Municipal Affairs Maritime Centre 424-5550	Mr. R. H. Blois, Q.C. Chairman 5th Floor, Suite 510 Bank of Commerce Building 424-5064		
			The Municipal Board deals with matters under the Municipal Boundaries and Representation Act as well as hearing appeals under the Planning Act and from regional assessment appeal courts.		
279,935	327,300	Municipal Board	Provides administrative costs for the operation of the Board.	7.0	329,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA ADVISORY COUNCIL ON THE STATUS OF WOMEN			
		Hon. Brian Young Minister Responsible for the Status of Women Act 5151 Terminal Road 6th Floor 424-6647	Mrs. Francene J. Cosman, President 1657 Barrington Street Room 115/117 424-8662		
			Nova Scotia Advisory Council, through research and contact with womens' groups and/or individuals, analyzes womens' concerns and makes recommendations either to assist government or provide government with increased information on the Status of Women in Nova Scotia.		
209,685	250,000	Administration	Funds are used to support the operating costs of the Council.	7.0	260,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA BOXING AUTHORITY			
		Minister of Culture, Recreation and Fitness 5151 Terminal Road 8th Floor 424-7556	Mr. Eric Thompson Chairman Nova Scotia Boxing Authority P.O. Box 864 Halifax, Nova Scotia		
			To administer and regulate all matters relating to professional boxing under the Boxing Authority Act, resulting in the control and supervision of the sport.		
70,856	66,800	Nova Scotia Boxing Authority	Funds provide for meetings to sanction boxing matches, honoraria, referees, doctors' fees, and expenses for nine commissioners.	0.5	64,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA HORSE RACING COMMISSION			
		Hon. Ron Giffin, Q. C. Minister 10th Floor, Bank of Montreal Building Halifax, N. S. 424-4044	Roger C. Smith, Chairman Suite 210, Queen's Square 45 Alderney Drive Dartmouth, Nova Scotia 424-7727		
			The Nova Scotia Horse Racing Commission directs, supports, controls and regulates horse racing in Nova Scotia thereby protecting the wagering public, assuring racing participants of their rights, and promoting the racing industry in the province.		
50,705	51,900	Administration	Provides support services and resources to administer programs for the Nova Scotia Horse Racing Commission.	1.1	52,200
75,548	75,900	Boards and Commissions	Provides a board to hear appeals, formulate rules and policies, and monitor race operations; provides legal services for the Commission.	-	77,200
168,582	202,000	Race Officials	The objective of this proposal is to employ and supervise harness racing judges at the four race tracks in Nova Scotia.	-	173,100
1,772	2,500	Promotions	To provide for the presentation of a total of 22 coolers (horse blankets) at the four race tracks in Nova Scotia. As well, provide for the design, procurement and distribution of horse racing promotional material to tourist bureaus, race tracks and horsemen's organizations within the province.	-	2,500

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
107,076	101,500	Grant - Colt Races	Provides annual grant to the Atlantic Standardbreed Breeders Association colt stakes program.	-	100,000
403,683	433,800	TOTAL - ORDINARY EXPENDITURE		1.1	405,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA LOTTERY COMMISSION			
		Minister of Culture, Recreation and Fitness 5151 Terminal Road 8th Floor 424-7556	Mr. Louis Stephen Chairman Nova Scotia Lottery Commission 5151 Terminal Road 8th Floor 424-7554		
239,993	351,600	Nova Scotia Lottery Commission	To administer, issue and control all applications for lottery licenses for bingos, games of chance and ticket draws and to enforce the Nova Scotia Lottery Act as well as Sections 189 and 190 of the Criminal Code of Canada. Responsible for all lottery matters involving the province and processes and monitors the transfer of revenue from the Atlantic Lottery Corporation for the Super, Provincial and A Plus lottery games.	8.0	352,000
		ORDINARY RECOVERY DETAIL			
239,993	351,600	Nova Scotia Lottery Commission	Administrative costs recovered from Nova Scotia Lottery Commission Revenues.		352,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA MUNICIPAL FINANCE CORPORATION			
		Hon. David Nantes Minister of Municipal Affairs Maritime Centre 424-5550	Mr. L.W. Lacusta, F.C.A. Chairman and Chief Executive Officer 1657 Bedford Row, Halifax, N.S. 424-4590		
			The Nova Scotia Municipal Finance Corporation acts as a central borrowing authority to provide capital financing for municipalities, municipal enterprises and district school boards.		
130,000	134,000	Grants and Assistance	Provides for the administrative costs associated with the operation of the Corporation.	3.0	166,000
149,880	---	Capital Advance Interest Charges	Provides for the cost of an interest free capital advance to assist in the creation of a Reserve Fund for the Corporation.	-	---
279,880	134,000	TOTAL - ORDINARY EXPENDITURE		3.0	166,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA POLICE COMMISSION			
		Hon. Ron Giffin, Q. C. Minister 10th Floor, Bank of Montreal Building Halifax, N.S. 424-4044	H.A. Porter Chairman, 10th Floor, Queen's Square 45 Alderney Drive Dartmouth, Nova Scotia 424-3246, 424-6639		
			Administers the Police Act, the Private Investigators and Private Guards Act, and the Police Services Act. The Commission promotes a general upgrading of municipal police services; and, through licensing and/or appointment procedures, enforces, controls, and supervises persons and companies licensed or appointed to be private guards, private investigators, or provincial civil constables. Also conducts public inquiries and hears appeals on police disciplinary matters and public complaints against police.		
204,163	219,300	Administration	Provides the resources to administer the Police Act, the Private Investigators and Private Guards Act, and the Police Services Act.	4.1	237,500
66,885	71,300	Security Services	To provide a high degree of control and supervision within the private security business and to appointed offices of Special Constable, By-Law Enforcement Officers and Provincial Civil Constables, while promoting professionalism for the public good.	1.0	54,500
271,048	290,600	TOTAL - ORDINARY EXPENDITURE		5.1	292,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA RESEARCH FOUNDATION CORPORATION			
		Hon. Roland J. Thornhill Minister of Development 7th Floor, World Trade and Convention Centre 424-4263	Mr. T. B. Nickerson, P. Eng. President Nova Scotia Research Foundation Corporation 100 Fenwick Street, Dartmouth 424-8670		
2,500,000	2,233,000	Grants and Assistance	Grant from the Province of Nova Scotia enabling the corporation to utilize science and technology to assist small Nova Scotian firms who need technological support but are not in a position to finance it, and promote the use of new technologies that have particular relevance to Nova Scotia.	-	2,250,000
		CAPITAL EXPENDITURE DETAIL			
		Public Works and Special Projects -			
---	50,000	N. S. RESEARCH FOUNDATION CORPORATION	Renovations.		50,000

Office of Auditor General

Hon. Arthur R. Donahoe, Q.C.
Speaker

Toronto Dominion Building
424-5707

Mr. O. P. Cormier, F.C.A.
Auditor General

Hollis Building
424-4046

The authority for the appointment of the Auditor General and the scope of his mandate is contained in the Auditor General Act. His responsibility is to examine in such manner and to the extent he considers necessary such of the accounts of public money received or expended by, or on behalf of the Province, or by the Province in trust, including any accounts of public or other money received or expended by any agency of government appointed to manage any department, service, property or business of the Province. The Auditor General is also required by other legislation to conduct specific attest functions.

The Auditor General shall report annually the results of his examinations to the House of Assembly calling attention to every case in which he has observed; that funds have not been fully and properly accounted for; where rules and procedures applied are insufficient to safeguard and control public property, and to any other case that he considers should be brought to the attention of the House of Assembly.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF AUDITOR GENERAL			
257,310	404,200	Management & Administration	Provides the senior management and administrative support necessary to the operations of the office.	7.0	365,800
868,023	896,700	Audit Operations	Provides staff and other personnel resources to carry out the audit function.	25.0	941,400
27,450	19,500	Staff Training & Development	Provides professional development courses for staff as well as cost sharing with staff for designation courses.	-	26,300
1,152,783	1,320,400			32.0	1,333,500
78,000	56,500	Less Chargeable to other Departments	Amounts recoverable from government departments for services rendered in excess of those required to satisfy mandate of Auditor General Act.	-	58,000
1,074,783	1,263,900	TOTAL - ORDINARY EXPENDITURE		32.0	1,275,500

(A) - The Office of Auditor General Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY RECOVERY DETAIL			
		OFFICE OF AUDITOR GENERAL			
58,200	63,900	Audit Operations	Amounts recoverable from crown corporations and agencies for services rendered in excess of those required to satisfy mandate of Auditor General Act.		65,500

Office of the Ombudsman

Hon. Arthur R. Donahoe, Q.C.
Speaker

Toronto Dominion Building
1791 Barrington Street
12th Floor
424-5707

Ombudsman

Royal Bank Building
5161 George Street
11th Floor
424-6780

The Ombudsman is a commissioner for investigation of complaints against government, provincial and municipal. Under the Ombudsman Act, he has broad powers of investigation of alleged maladministration of the law of the province by provincial and municipal departments and agencies or their officers. Grievances such as alleged negligence, poor communication, oversights, abuse of authority or inefficiency, all come within the daily scope of the Ombudsman's investigative authority.

The Ombudsman is an apolitical, impartial servant of the Legislature and he reports to the Speaker of the House. He has no jurisdiction over the courts, judges or magistrates, or over Cabinet or its committees.

As well as making investigations and recommendations, the Ombudsman and his staff are in a strong position to:

- keep the public informed about their governments (provincial and municipal) by publishing reports relating to the exercise of his functions
- make solid referrals and give advice that may be used to rectify complaints

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE OMBUDSMAN			
48,157	48,000	Administration	Provides an organizational structure for the investigation of complaints. Administration includes the office management, clerical, secretarial, and other support services necessary for receiving and documenting grievances.	2.0	54,100
94,332	95,000	Investigation	Investigation includes reviewing complaints, travelling as necessary, interviewing, legal consultation, documenting, taking evidence, weighing evidence, reporting, formulating opinions, conciliating, making referrals, giving information and making recommendations.	2.0	95,900
6,335	7,000	Public Relations	Making the general public aware of the function and availability of the Ombudsman's office. Public Relations includes the Annual Report, conferences and seminars, radio and television appearances, newspaper reports, and speaking engagements.	-	11,000
148,824	150,000	TOTAL - ORDINARY EXPENDITURE		4.0	161,000

(A) - The Office of the Ombudsman Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE PREMIER			
		Hon. John M. Buchanan, Q.C. Premier Province House 424-6600	Mr. Dennis Ashworth Principal Assistant to the Premier Province House 424-4135		
358,594	358,600	Administration	To provide administrative and support services for the Premier's Office.	8.0	357,300

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE SPEAKER			
		Hon. Arthur R. Donahoe, Q.C. Speaker Toronto Dominion Building 424-5707	S. Myles Rector Director of Administration Toronto Dominion Building 424-4478		
203,100	199,200	General Administration	Provides administrative support for a number of Public Service Votes.	5.0	194,000
319,387	342,800	House of Assembly Operations	Provides for day-to-day activities related to the operations of the Province House and House of Assembly.	-	340,000
186,177	200,100	Legislative Library	Provides a specialized service to the members of the legislature, judiciary, the press and the general public in the fields of legislation, politics and local history.	5.5	210,000
283,163	274,500	Hansard Reporting Services	Provides the members of the Legislature with an accurate Hansard service.	7.5	319,000
94,896	110,000	Less Chargeable to other Departments	Services to departments and agencies.	-	130,000
188,267	164,500	Total - Hansard Reporting Services		7.5	189,000
59,596	---	Commission of Inquiry - Uranium Mining	Provided for administrative costs of the Commission of Inquiry.	-	---
5	---	Commission of Inquiry - Rental Accommodations and Condominium Properties		-	---
956,532	906,600	TOTAL - ORDINARY EXPENDITURE	(A) - This resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.	18.0	933,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		POLICY BOARD			
		Hon. Terence R.B. Donahoe, Q.C. Chairman, Policy Board 424-4166	Deputy Minister Joseph Howe Building 424-8910		
722,250	766,700	Administration	The Policy Board operates as a Committee of the Cabinet and is designed to consider all matters relating to the development and recommendation of policies and priorities for consideration by the Executive Council and to coordinate their execution and implementation when approved.	13.0	638,800

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		POWER RATE ASSISTANCE			
		Hon. Joel Matheson, Q.C. Minister of Mines and Energy 4th Floor, Joseph Howe Building 424-6657	Mr. J. J. Laffin Deputy Minister of Mines and Energy 4th Floor, Joseph Howe Building 424-4007		
35,641,488	36,676,000	Power Rate Subsidy	Cost of electrical power subsidy.	-	---

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		PROTOCOL OFFICE			
		Hon. John M. Buchanan, Q.C. Premier Province House 424-6600	Mrs. M. Gillis Director of Protocol Toronto Dominion Building 424-4194		
			The Protocol Office has the responsibility for organizing, directing and supervising all government official functions, and on occasion, the official functions of the Lieutenant Governor.		
160,850	203,700	Administration	Provides for administrative and clerical support services.	4.0	189,500
856,160	500,000	Official Hospitality and Receptions	Organizes, directs and supervises all government official functions.	-	450,000
67,776	78,000	Presentations, Gifts and Congratulatory Messages	Maintenance of a gift bank as well as the preparation and distribution of congratulatory messages.	-	50,000
---	150,000	Royal Visits		-	---
1,084,786	931,700			4.0	689,500
93,196	85,000	Less Chargeable to other Departments	Amounts charged to departments for official receptions and gifts, etc.	-	50,000
991,590	846,700	TOTAL - ORDINARY EXPENDITURE		4.0	639,500

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL PROVISION FOR SALARY, FEE AND BENEFIT INCREASES			
		Hon. George C. Moody Chairman, Management Board One Government Place 4th Floor 1700 Granville Street 424-5465	Byron D. Anthony Deputy Minister, Management Board One Government Place 4th Floor 1700 Granville Street 424-6617		
---	---	Provision for Salary, Fee and Benefit Increases	This budget subject is a general provision for salary, fee and benefit increases not provided for in the Estimates of Departments, Boards, Agencies and Commissions.	-	24,000,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		PUBLIC ARCHIVES OF NOVA SCOTIA			
		BOARD OF TRUSTEES			
		Minister of Culture, Recreation and Fitness 5151 Terminal Road 8th Floor 424-7556	Mr. Carman Carroll Provincial Archivist Public Archives of Nova Scotia 6016 University Avenue. 423-9115		
962,500	990,000	Grants and Assistance	Grant is used to support operating costs of the Public Archives of Nova Scotia.	-	990,000

Purchasing Agency

Hon. Mel Pickings
Minister

46 Portland Street
5th Floor, Royal Bank Tower
Dartmouth, Nova Scotia
424-4334

A. D. Timmins
Director

45 Alderney Drive
10th Floor, Queen's Square
Dartmouth, Nova Scotia
424-5522

The Nova Scotia Government Purchasing Agency was established and operates in accordance with the terms and conditions of the Government Purchases Act.

The Purchasing Agency is responsible to purchase all supplies, materials and equipment as required by all branches of the provincial government, as determined by the Governor in Council.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		PURCHASING AGENCY			
335,929	354,000	Administration	Provides management and support services to the buying group and the overall procurement service.	10.0	348,900
344,547	339,100	Buying Group	An assembly of professional purchasing people charged with the responsibility of procuring all supplies, equipment and materials required by the Government of Nova Scotia. This assembly functions under the management of the Director of Purchases.	14.4	369,100
680,476	693,100	TOTAL - ORDINARY EXPENDITURE		24.4	718,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
5,407	2,500	Administration	Normal replacement of existing equipment.		2,500

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		ROYAL COMMISSION ON FORESTRY			
		Hon. Kenneth Streatch Minister of Lands and Forests	Mr. Donald L. Eldridge Deputy Minister of Lands and Forests		
		Toronto-Dominion Building 5th Floor 424-4037	Toronto-Dominion Building 5th Floor 424-4121		
139,005	---	Administration	Provided for administrative costs of the Royal Commission.	-	---

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		ROYAL COMMISSION ON POST SECONDARY EDUCATION			
		Hon. Thomas J. McInnis Minister of Education Trade Mart Building 4th Floor 424-4236	Mr. Rod MacLennan Chairman Hollis Building 424-8620		
195,027	170,500	Administration	The Royal Commission reported on a wide ranging inquiry into post-secondary education in Nova Scotia, taking into consideration the educational requirements of Nova Scotia, the possible rationalization of post-secondary education facilities and programs, the financing of post-secondary education and the provision of existing post-secondary educational opportunities. The Royal Commission made recommendations on desirable changes in post-secondary education in Nova Scotia.	-	---

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		SALVAGE YARDS LICENSING ACT - ADMINISTRATION			
		Hon. Ron Giffin, Q. C. Minister 10th Floor, Bank of Montreal Building Halifax, Nova Scotia 424-4044	A. P. Doney Supervisor, Gasoline/Salvage Yards Licensing 7th Floor, Garrison Place 1526 Dresden Row, Halifax 424-6772 The Salvage Yards Licensing Act - Administration enforces the Salvage Yards Licensing Act by licensing and inspecting all premises in the province operating as a salvage yard.		
393,781	421,600	Administration	Provides the resources and administrative costs associated with administering the Salvage Yards Licensing Act.	10.0	421,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		SYDNEY STEEL CORPORATION			
		Hon. Greg Kerr Minister of Finance Provincial Building 4th Floor 424-5720	Mr. R. S. Brookfield, C.A. Deputy Minister of Finance Provincial Building 4th Floor 424-5774		
8,247,065	7,385,000	Grants and Assistance	Provide operating assistance to Sysco for debt servicing costs.	-	6,466,000
		CAPITAL EXPENDITURE DETAIL			
		Capital Grants -			
6,979,000	10,535,000	Sydney Steel Corporation	Provides capital equity contribution for Sysco Debt Retirement.		6,950,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		TASK FORCE ON INVESTMENT AND TAXATION			
		Hon. Greg Kerr Minister of Finance Provincial Building Halifax, N. S. 424-5720	Mr. R. A. Brookfield, C.A. Deputy Minister of Finance Provincial Building Halifax, Nova Scotia 424-5774		
(A)	60,000	Administration	Established a joint public and private Task Force to review all municipal and provincial tax levers in an effort to find opportunities for stimulating investment.	-	---

(A) - Formerly included in the Department of Finance; General; Administration.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		TIDAL POWER CORPORATION			
		Hon. Joel R. Matheson, Q.C. Minister of Mines and Energy Joseph Howe Building 4th Floor Halifax, N. S. 424-6657	Mr. R. C. Fraser Treasurer P.O. Box 910 Halifax, N. S. 428-6753		
300,000	232,000	Grants and Assistance	This expenditure will support the administrative costs of the Crown Corporation.	-	237,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		WATERFRONT DEVELOPMENT CORPORATION			
		Hon. Roland J. Thornhill Minister of Development 7th Floor World Trade & Convention Centre Halifax, N.S. 424-4263	Mr. G. G. Etienne President and Chief Executive Officer (Acting) 1751 Lower Water Street Halifax, N. S. 422-6591		
550,000	787,000	Grants and Assistance	Provides a subsidy for interest expense.	-	420,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		WORKERS' COMPENSATION BOARD			
		Hon. Brian Young Minister of Labour	Mr. R. Allen Chairman		
		5151 Terminal Road 424-6647	5668 South Street 424-8663		
			The Workers' Compensation Board is responsible for administering a compensation benefit program for workers injured on the job as established by the Workers' Compensation Act.		
2,254,446	2,667,000	Assistance Programs	Province's share of workers' grants and assistance programs and legal assistance to claimants having difficulty in obtaining Workers' Compensation.	-	2,515,400

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		CAPITAL EXPENDITURE DETAIL -		
		SUMMARY		
		Furniture and Equipment -		
---	7,000	CIVIL SERVICE COMMISSION	Detail on page 265.	12,000
---	10,000	EMERGENCY MEASURES ORGANIZATION	Detail on page 272.	---
---	---	GASOLINE AND FUEL OIL LICENSING ACT - ADMINISTRATION	Detail on page 275.	1,300
2,864	17,000	MANAGEMENT BOARD	Detail on page 285.	10,000
25,599	9,600	MOTOR CARRIER ACT - ADMINISTRATION	Detail on page 288.	---
5,407	2,500	PURCHASING AGENCY	Detail on page 311.	2,500
33,870	46,100	Total - Furniture and Equipment		25,800
		Other -		
4,000,000	---	ATLANTIC WINTER FAIR	Construction of Facilities.	---
2,100,000	2,000,000	COUNCIL OF MARITIME PREMIERS	Detail on page 269.	900,000
6,100,000	2,000,000	Total - Other		900,000
		Capital Grants -		
6,979,000	10,535,000	SYDNEY STEEL CORPORATION	Detail on page 315.	6,950,000

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		Public Works and Special Projects -		
---	50,000	NOVA SCOTIA RESEARCH FOUNDATION CORPORATION	Detail on page 297.	50,000
13,112,870	12,631,100	TOTAL - CAPITAL EXPENDITURE		7,925,800

Department of Social Services

Hon. Edmund L. Morris
Minister

J. W. Johnston Building
5th Floor
424-4304

Mr. Carmen F. Moir
Deputy Minister

J. W. Johnston Building
5th Floor
424-4325

The Department of Social Services exists to -

(a) provide financial assistance to individuals and/or families whose income is insufficient to meet basic needs; and
(b) to provide social services to individuals and/or families who, because of personal and/or family problems, are unable to cope on their own.

The underlying philosophy for our services is that the government, which represents society as a whole, has the responsibility to provide care and protection for its most vulnerable citizens, that is, children, the disabled and handicapped, the elderly and those with insufficient incomes to meet their daily living needs. Within its mandate of service, the primary concern of the Department is to foster a delivery system which:

(a) maximizes program cost efficiency and effectiveness;
(b) encourages, insofar as possible, individual client efforts towards self-sufficiency;
(c) maximizes local, municipal, voluntary and self-help efforts;
(d) provides protection and/or training and development to the most vulnerable groups of our population, such as children, the handicapped, senior citizens;
(e) provides for decision-making respecting the need for and delivery of service as close as possible to the clientele involved.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
		HEAD OFFICE			
453,331	485,500	Senior Management	Provides for the establishment of policy and the general management of programs, services, and staff of the Department.	13.5	494,800
111,759	125,500	Senior Citizens Secretariat	Assists the provincial departments in developing and implementing long term plans and programs for senior citizens.	4.0	176,900
839,098	850,000	Family Court - Judicial	Provides for the judicial services in the Family Court locations throughout the province.	14.0	982,000
1,066,129	1,120,000	Direct Grants	Provides partial funding for private agencies which are providing some form of social services to the residents of Nova Scotia.	-	1,793,200
258,859	295,000	Audit Services	Provides an internal audit function to ensure that there are adequate financial controls to safeguard the expenditure of public and private funds.	8.0	292,800
1,464,948	1,476,000	Financial Services	Responsible for: planning and budgeting; verification and accounting of expenditures; claiming of recoveries from other levels of government; and the provision of all support services to the department.	28.0	1,526,900
150,850	164,400	Appeal Services	Provides for an appeal procedure for persons who apply for or are in receipt of financial assistance and for persons who are classified as requiring a level of care in Homes for Special Care.	2.0	169,900

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
56,452	56,500	Staff Training	Provides for staff training in the department and related agencies with an emphasis on training for managers and supervisors.	1.0	88,500
4,401,426	4,572,900	Total - Head Office		70.5	5,525,000
		FIELD SERVICES - HEAD OFFICE			
185,716	229,800	Administration	Provides for the overall management, direction, and supervision of all field offices which includes staff and programs provided through these offices.	9.0	224,900
122,908	130,000	Psychological Services	Provides for clinical consultation and interpretation of psychological testing of children and adults in care of the department.	5.0	174,200
308,624	359,800	Total - Field Services - Head Office		14.0	399,100
		FIELD SERVICES - CAPE BRETON REGION			
266,399	262,000	Administration	Provides for the management, coordination and development of programs, services, and staff.	4.5	282,800
132,813	135,500	Rehabilitation Sevices	Provides field staff in the Cape Breton Region to counsel and assess disabled individuals to determine their employment potential.	6.0	172,200
37,068	38,100	Services for the Mentally Handicapped	Provides for field staff to coordinate and monitor all programs and services for the mentally handicapped.	1.0	40,400

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
630,041	703,300	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	28.0	710,700
116,224	112,000	Community Services	Provides for field staff to assist low income families to obtain low cost housing, make repairs to existing homes and become involved in community programs in the Cape Breton region.	4.0	119,600
115,328	117,800	Municipal Contracts	Provides field staff under contract to the towns of Dominion, North Sydney and Sydney Mines to administer municipal social services.	4.0	119,900
614,406	613,300	Family Court Services	Provides for the management, coordination, and development of Family Court Services.	22.0	715,600
1,912,279	1,982,000	Total - Field Services - Cape Breton Region		69.5	2,161,200
		FIELD SERVICES - NORTH SHORE REGION			
468,480	454,000	Administration	Provides for the management, coordination, and development of programs, services and staff.	9.0	487,200
126,211	103,300	Rehabilitation Services	Provides field staff to counsel and assess disabled individuals to determine their employment potential.	4.0	128,700
32,134	34,600	Services for the Mentally Handicapped	Provides for field staff to coordinate and monitor all programs and services for the mentally handicapped.	1.0	37,100
321,054	335,600	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	11.0	347,600

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
49,937	51,200	Community Services	Provides for field staff to assist low income families to obtain low cost housing, make repairs to existing homes,and to become involved in community programs.	2.0	53,200
224,119	252,200	Municipal Contracts	Provides field staff under contract to the towns of Stellarton, Pictou, Westville and Trenton to administer municipal social services.	9.0	249,000
423,223	429,300	Family Court Services	Provides for the management, coordination, and development of Family Court Services.	18.0	517,000
163,108	183,100	Children's Services	Provides for field staff in Antigonish County to deliver all the services included under the Children's Services Act such as children in care and custody, child protection, and adoption.	6.0	174,200
1,808,266	1,843,300			60.0	1,994,000
8,088	8,600	Less Chargeable to other Departments	Office services provided to the Department of Mines and Energy by the Springhill Community Services Office.	-	8,600
1,800,178	1,834,700	Total - Field Services - North Shore Region		60.0	1,985,400
		FIELD SERVICES - HALIFAX REGION			
430,266	475,400	Administration	Provides for the management, coordination, and development of programs, services, and staff.	8.0	417,000
213,298	246,800	Rehabilitation Services	Provides field staff to counsel and assess disabled individuals to determine their employment potential.	7.0	216,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
743,735	766,000	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	27.0	735,400
32,406	33,400	Community Services	Provides for field staff to assist low income families to obtain low cost housing, make repairs to existing homes,and become involved in community programs in the Halifax region.	1.0	33,200
126,206	119,000	Municipal Contracts	Provides field staff under contract to the towns of Windsor, Wolfville and Hantsport and the Municipalities of Hants East and Hants West to administer municipal social services.	-	(A)
873,293	936,100	Family Court Services	Provides for the management, coordination, and development of Family Court Services.	31.0	951,700
830,126	921,000	Children's Services	Provides for field staff in Dartmouth and Sackville to deliver all the services included under the Children's Services Act such as children in care and custody, child protection, and adoption.	37.0	1,024,400
---	59,100	Day Care Services	Provides field staff to determine eligibility and continued eligibility for subsidy under the Day Care Act and Regulations.	2.0	62,400
3,249,330	3,556,800	Total - Field Services - Halifax Region		113.0	3,440,100
			(A) Now included in Central Region - Municipal Contracts		
		FIELD SERVICES - CENTRAL REGION			
290,899	308,800	Administration	Provides for the management, coordination, and development of programs, services, and staff.	7.0	389,900

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
97,374	101,900	Rehabilitation Services	Provides field staff in the Central Region to counsel and assess disabled individuals to determine their employment potential.	4.0	130,000
214,113	222,600	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	11.0	304,800
160,901	177,000	Municipal Contracts	Provides field staff under contract to the towns of Lunenburg, Bridgewater, Mahone Bay, Liverpool, Windsor, Wolfville, Hantsport, and the municipalities of Lunenburg, Chester, Queens, Hants East and Hants West to administer municipal social services.	11.4	310,000
289,467	307,500	Family Court Services	Provides for the management, coordination, and development of Family Court Services.	13.0	398,900
1,052,754	1,117,800	Total - Field Services - Central Region		46.4	1,533,600
		FIELD SERVICES - WESTERN REGION			
320,475	346,200	Administration	Provides for the management, coordination, and development of programs, services, and staff.	7.0	393,000
60,214	62,200	Rehabilitation Services	Provides field staff to counsel and assess disabled individuals to determine their employment potential.	2.0	65,300
249,819	259,200	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	9.0	270,500

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
261,945	249,600	Municipal Contracts	Provides field staff under contract to the towns of Digby, Lockeport, Yarmouth, Shelburne, Clark's Harbour, and the municipalities of Digby, Clare, Yarmouth, Argyle, Shelburne and Barrington to administer municipal social services.	10.0	263,500
183,058	188,200	Family Court Services	Provides for the management, coordination, and development of Family Court Services in the Western Region.	7.0	223,400
112,084	116,600	Children's Services	Provides for field staff in Digby to deliver all the services included under the Children's Services Act such as children in care and custody, child protection, and adoption.	4.0	117,900
1,187,595	1,222,000	Total - Field Services - Western Region		39.0	1,333,600
13,912,186	14,646,000	TOTAL - ADMINISTRATION		412.4	16,378,000
		FAMILY AND CHILDREN'S SERVICES			
		CHILDREN'S SERVICES			
468,986	482,500	Administration	Provides the management of the division and section responsible for the Children's Services Act. Functions include the planning and development of programs and services for families and children.	13.0	529,300
3,411,393	3,550,000	Maintenance - Foster Homes	Provides for the cost of board, clothing, drugs and other essentials for children in care and custody who are in foster homes.	-	3,865,300

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
2,031,913	2,200,000	Maintenance - Community Residential Facilities	Provides for the cost of maintaining children in care and custody and children in Voluntary Care in approved/ licensed congregate care facilities.	-	2,263,700
279,030	380,000	Apprehension Costs	Provides for the cost of maintaining children taken into care, because of neglect or abuse, between the time they are taken into care and the granting of care and custody or dismissal of the matter by the Family Court.	-	252,600
458,394	600,000	Voluntary Care	Provides for the cost of placing children in a foster home for a period of time until the family situation warrants the return of the child or the child is placed for adoption.	-	605,100
4,891,613	5,251,000	Payments to Children's Services Agencies	Provides for the major portion of the operating costs for the 13 Children's Services Agencies.	-	5,276,300
263,922	268,500	Payments to Private Agencies for Unmarried Mothers	Provides for assistance with the cost of operating maternity homes which offer shelter, care and counselling to unmarried mothers.	-	274,500
560,919	559,300	Grant - Family Counselling Services	Provides a portion of the funding for family counselling in Cape Breton, the eastern part of the mainland and the Halifax-Dartmouth metropolitan area. (A) - Now included under Administration - Direct Grants	-	(A)

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
(A)	(A)	Payments to Transition and Safe Houses	Provides for the major portion of approved operating budgets of six (6) Transition houses in Nova Scotia offering shelter and protection to women and their children who have been threatened, assaulted, battered or abused physically, emotionally or sexually.	-	765,600
12,366,170	13,291,300	Total - Children's Services		13.0	13,832,400
			(A) - Formerly included in Municipal Social Services - General Assistance.		
		NOVA SCOTIA RESIDENTIAL CENTRE			
---	275,100	Administration	Provides the management and overall staff supervision and development of programs and services available for boys and girls who have emotional problems and who are in care and custody under the Children's Services Act.	4.0	291,200
---	258,900	Operating and Maintenance	Provides for the general operating costs such as food, clothing, medical services and utilities.	8.0	318,600
---	267,500	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the Facility.	10.0	319,600
---	499,800	Daily Living Programs	Provides for the care and supervision of the children residing at the Facility.	22.7	562,700
---	1,301,300	Total - Nova Scotia Residential Centre		44.7	1,492,100

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		DAY CARE SERVICES			
317,135	244,700	Administration	Ensures the implementation and enforcement of the policies, procedures and regulations of the Day Care Act, the management of the Day Care Division, the administration of the Day Care Subsidy, and a grant to the Child Development Services Program, Nova Scotia Teachers' College.	6.0	275,000
180,527	181,500	Payments to Child Development Centres	Provides for grants to these centres to provide a part-time pre-school program for children from socially/economically disadvantaged homes.	-	178,700
4,899,324	5,324,400	Day Care Subsidy	Provides a subsidy to registered day care centres on behalf of eligible families for the care of their children and a grant for the Family Day Care Program.	-	5,497,400
5,396,986	5,750,600	Total - Day Care Services		6.0	5,951,100
		HOMEMAKER SERVICES			
66,849	67,400	Administration	Provides the administration of the Homemaker's Services Act and Regulations and coordination of all activities in the area of Homemaker Services.	2.0	68,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
2,573,507	2,900,000	Homemaker Subsidy	Provides the major portion of operating expenses to homemaker agencies authorized by the Department of Social Services to provide subsidized homemaker services.	-	2,900,000
2,640,356	2,967,400	Total - Homemaker Services		2.0	2,968,000
20,403,512	23,310,600	TOTAL - FAMILY AND CHILDREN'S SERVICES		65.7	24,243,600
		REHABILITATION AND COMMUNITY SERVICES			
		SERVICES FOR THE HANDICAPPED			
522,761	505,800	Administration	Provides management of Rehabilitation and Community Services which is responsible for programs to the mentally handicapped.	15.0	546,000
98,877	112,000	Maintenance of Children in Foster Homes	Provides payments to foster parents on behalf of mentally handicapped children placed in the foster home program.	-	159,200
91,063	75,600	Maintenance of Children in Nursing Homes	Full financial responsibility for severely mentally handicapped children cared for in a nursing home.	-	59,700
---	29,300	Adult Protection Services	Provides for the investigation of complaints with respect to adult abuse/neglect, counselling to families and individuals and appropriate referrals where necessary.	4.0	158,400
712,701	722,700	Total - Services for the Handicapped		19.0	923,300

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		COMMUNITY SERVICES			
111,986	126,400	Administration	Develops policies and programs that will assist low income communities and individuals to improve their living situation.	4.0	136,900
448,059	445,800	Summer Programs	Provides a summer camping program for socially and economically deprived children and handicapped children and adults. Provides a day camp program for children referred by schools and social agencies. Also provides staff for summer programs in Group Homes, Homes for the Aged and Adult Service Centres.	40.3	445,100
560,045	572,200	Total - Community Services		44.3	582,000
		REHABILITATION SERVICES			
233,484	230,900	Administration	Formulates policies and programs that will assist handicapped individuals to become socially and financially self-sufficient.	5.0	259,400
2,303,788	2,500,000	Payments to Rehabilitation Workshops	Provides capital and operating funds to workshops which offer a sheltered work environment for mentally and physically handicapped adults on a long term basis.	-	2,392,900

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
1,087,152	1,185,000	Payments to Work Activity Projects	Provides capital and operating funds to work projects which offer socially disadvantaged clients a short term varied work environment ranging from on-site workshops to off-site community projects. Objective is to prepare clients for the competitive job market.	-	1,244,800
3,624,424	3,915,900	Total - Rehabilitation Services		5.0	3,897,100
		NOVA SCOTIA YOUTH TRAINING CENTRE			
621,777	626,300	Administration	Provides the management, direction and coordination of the staff and programs at the Centre.	7.3	676,500
733,890	768,400	Operating and Maintenance	Provides for general operating costs such as food, clothing, medical services, utilities and maintenance.	28.3	778,400
1,583,414	1,630,900	Daily Living Programs	Provides for the care and supervision of the children residing at the Centre.	66.0	1,610,900
642,887	643,700	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the Centre.	23.0	709,600
3,581,968	3,669,300	Total - Nova Scotia Youth Training Centre		124.6	3,775,400

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		CHILDREN'S TRAINING CENTRE - DARTMOUTH			
237,818	218,400	Administration	Provides for the management of a residential facility for the care and supervision of severely mentally retarded children.	3.7	252,700
510,559	495,000	Daily Living Programs	Provides the care and training of severely mentally retarded children residing at the Centre.	22.0	555,700
264,162	274,300	Operating & Maintenance	Provides for all the operating and maintenance expenses relating to the Centre.	9.5	285,100
1,012,539	987,700	Total Children's Training Centre - Dartmouth		35.2	1,093,500
		CHILDREN'S TRAINING CENTRE - DIGBY			
188,011	192,900	Administration	Provides the management of a residential facility for the care and supervision of severely mentally retarded children.	3.7	224,200
494,607	515,000	Daily Living Programs	Provides the care and training of severely mentally retarded children residing at the Centre.	23.0	517,600
249,267	243,900	Operating & Maintenance	Provides for all the operating and maintenance expenses relating to the Centre.	9.5	262,400
931,885	951,800	Total - Children's Training Centre - Digby		36.2	1,004,200

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		CHILDREN'S TRAINING CENTRE - PICTOU			
220,846	237,200	Administration	Provides the management of a residential facility for the care and supervision of severely mentally retarded children.	4.2	252,600
472,423	482,300	Daily Living Programs	Provides the care and training of severely mentally retarded children residing at the Centre.	21.5	474,900
239,533	275,600	Operating & Maintenance	Provides for all the operating and maintenance expenses relating to the Centre.	11.2	275,300
932,802	995,100	Total - Children's Training Centre - Pictou		36.9	1,002,800
		CHILDREN'S TRAINING CENTRE - SYDNEY			
208,997	217,000	Administration	Provides the management of a residential facility for the care and supervision of severely mentally retarded children.	4.2	227,900
497,117	531,000	Daily Living Programs	Provides the care and training of severely mentally retarded children residing at the Centre.	23.0	659,200
239,616	250,700	Operating & Maintenance	Provides for all the operating and maintenance expenses relating to the Centre.	10.8	251,600
945,730	998,700	Total - Children's Training Centre - Sydney		38.0	1,138,700
12,302,094	12,813,400	TOTAL - REHABILITATION AND COMMUNITY SERVICES		339.2	13,417,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		YOUNG OFFENDER ADMINISTRATION			
		YOUNG OFFENDER PROGRAMS			
134,817	338,500	Administration	Directs and coordinates services and programs for children found to be delinquent by a Youth Court Judge.	5.0	610,100
378,764	395,000	Maintenance of Children	Provides the financial support for the necessary care of children who are placed in foster homes or child caring facilities under the authority of the Young Offenders Act.	-	1,048,500
513,581	733,500	Total - Young Offender Programs		5.0	1,658,600
		SHELBURNE YOUTH CENTRE			
635,215	623,000	Administration	Provides the management and overall staff supervision and development of programs and services available at the Facility to boys and girls who are in care and custody under provisions of the Young Offenders Act.	11.0	743,300
700,142	686,600	Operating and Maintenance	Provides for the general operating costs such as food, clothing, medical services, utilities and maintenance.	21.4	758,500
498,815	521,400	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the Facility.	18.7	581,100
1,055,521	1,102,200	Daily Living Programs	Provides for the care and supervision of the children residing at the Facility.	48.0	1,136,200
2,889,693	2,933,200	Total - Shelburne Youth Centre		99.1	3,219,100

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		NOVA SCOTIA SCHOOL FOR GIRLS			
248,762	---	Administration	Provides the management and overall staff supervision and development for the programs and services provided at the Facility.	-	---
291,020	---	Operating and Maintenance	Provides for the general operating costs such as food, clothing, medical services and utilities.	-	---
261,925	---	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the Facility.	-	---
479,454	---	Daily Living Programs	Provides for the care and supervision of the children residing at the Facility.	-	---
1,281,161	---	Total - Nova Scotia School for Girls		-	---
4,684,435	3,666,700	TOTAL - YOUNG OFFENDER ADMINISTRATION		104.1	4,877,700
		PUBLIC ASSISTANCE			
		MUNICIPAL SOCIAL SERVICES			
440,883	451,000	Administration	Formulates policy and procedures regarding the service delivery system for Municipal Social Services.	14.0	494,000
24,183,558	26,857,900	Payments for General Assistance	Provides cost-sharing to the municipal units for the maintenance of persons in need.	-	28,184,400
1,507,329	1,692,400	Payments for Residential Care Facilities	Provides cost-sharing with the local municipal units for the cost of maintaining persons in need of these facilities.	-	1,650,800

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
9,275,224	9,919,400	Payments for Nursing Homes	Provides cost-sharing with the municipal units for the maintenance of persons in need who are maintained in licensed nursing homes.	-	9,601,600
18,736,799	17,834,000	Payments for Homes for the Aged	Provides cost-sharing with the municipal units for the maintenance of persons in need in homes for the aged.	-	18,898,800
2,052,752	2,175,200	Payments for Group Homes and Developmental Residences	Provides cost-sharing with the municipal units for the cost of maintaining persons in need in community based residential facilities.	-	1,969,800
7,035,582	7,400,700	Payments for Adult Residential Centres	Provides cost-sharing with the municipal units for persons in need and maintained in adult residential centres.	-	7,220,900
12,431,300	13,100,000	Payments for Regional Rehabilitation Centres	Provides for payments to a municipal unit operating such centres for persons in need.	-	13,299,800
8,750 Cr.	47,500	Construction Assistance - Homes for Special Care	Provides assistance, on a per bed basis, to assist with the purchase of furniture and equipment required to establish additional bed capacity.	-	---
5,207,831	5,600,000	Payments for Municipal Administration	Provides cost-sharing with the Municipal Units for the operating costs of approved municipal social services offices.	-	5,840,900
851,999	934,900	Payments for Civil/Family Legal Aid	Provides assistance for legal services of a civil or family nature for persons in receipt of assistance under Part II of the Social Assistance Act.	-	934,900
81,714,507	86,013,000	Total - Municipal Social Services		14.0	88,095,900

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		FAMILY BENEFITS			
573,303	489,700	Administration - Family Benefits	Provides general management of the programs available under the Family Benefits Act, the Diabetic Assistance Program, the Pharmacare Program, and the Senior Citizens Financial Aid Act.	22.8	528,300
57,896	62,000	Family Benefits Review Board	Reviews and makes recommendations to the director on all applications for Family Benefits where there is a finding of ineligibility and considers appeal matters.	-	71,300
105,534,066	112,550,000	Family Benefits Payments	Provides financial assistance to individuals who are: disabled; single parents who are divorced, separated or unmarried; widowed; wives of prisoners, and to individuals on behalf of foster children.	-	119,195,700
210,252	224,800	Diabetic Assistance	Provides life-saving drugs and testing material for persons in need and who are suffering from Diabetes Mellitus.	-	234,600
5,145,422	5,700,000	Pharmacare Program	Provides prescription drugs to disabled persons in receipt of Family Benefits.	-	6,099,500
111,520,939	119,026,500	Total - Family Benefits		22.8	126,129,400
		SENIOR CITIZENS' FINANCIAL AID			
315,322	251,100	Administration	Provides for the administration necessary to process applications and make payments to persons eligible under the Senior Citizens Financial Aid Act.	9.0	271,100

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
1,114,127	1,060,000	Rental Assistance for Senior Citizens	Provides a rental subsidy to eligible senior citizens who rent their living accommodations in the competitive rent market.	-	1,201,300
2,699,316	3,020,000	Property Tax Rebate for Senior Citizens	Provides assistance with the payment of the residential property tax to those senior citizens who own and are residing in their own homes and are in receipt of the federal Guaranteed In come Supplement or Spouses Allowance.	-	3,109,600
10,391,492	10,500,000	Special Social Assistance Payments	Provides payments to senior citizens who receive the Guaranteed Income Supplement to assist them to cope with the increase in the cost-of-living.	-	10,568,800
14,520,257	14,831,100	Total - Senior Citizens' Financial Aid		9.0	15,150,800
207,755,703	219,870,600	TOTAL - PUBLIC ASSISTANCE		45.8	229,376,100
		OTHER SOCIAL SERVICES			
		POLICY, PLANNING AND RESEARCH			
345,053	295,000	Administration	Manages the various facets of the support services the division provides to the department in such areas as research, policy design and analysis and program evaluation.	9.0	363,300
---	23,000	Research Projects	Provides background information concerning present or proposed programs and policies for the entire department. Fully funded by the Government of Canada.	5.5	174,000
345,053	318,000	Total - Policy, Planning and Research		14.5	537,300

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		DATA PROCESSING SERVICES			
319,186	312,800	Administration	Provides administrative, clerical and technical staff for the operation of the Department's computer processing equipment and systems.	15.0	666,000
1,545,013	1,702,500	Data Processing	Provides the operating costs for the computer services acquired through the Department of Government Services.	-	1,840,000
1,864,199	2,015,300	Total - Data Processing Services		15.0	2,506,000
114,973	123,300	SOCIAL SERVICE TRAINING PROGRAM	Provides personnel and resources at the Nova Scotia Technical Institute to train students in the skills required to work with mentally handicapped children and adults.	3.3	130,300
68,173	71,600	Less Chargeable to other Departments	Training Allowance - Department of Human Resources Development & Training.		75,000
46,800	51,700	Total - Social Service Training Program		3.3	55,300
61,334	62,400	INDIAN AFFAIRS - CO-ORDINATOR	Provides an on-going mechanism for communications among status Indians, non-status Indians, Meti people and the federal, provincial and municipal governments in order that policies and programs can be developed and common concerns expressed.	2.0	63,900
809,510	912,700	MANAGEMENT INFORMATION SERVICES - DESIGN	Provides the development funds for the integrated Management Information Systems and Communications Networks, developed in cooperation with the Government of Canada and the Department of Government Services.	1.0	1,011,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
15,712	21,100	NOVA SCOTIA SOCIAL SERVICES COUNCIL	Provides a vehicle whereby individuals, groups and organizations may express their opinions and/or suggestions to the Minister on any aspect of social services in Nova Scotia.	-	25,900
15,319	25,800	NOVA SCOTIA SENIOR CITIZENS' COMMISSION	Provides a vehicle for private citizens to express their opinions to the Minister regarding the programs and services provided to or on behalf of senior citizens in Nova Scotia.	-	31,300
3,157,927	3,407,000	TOTAL - OTHER SOCIAL SERVICES		35.8	4,230,700
262,215,857	277,714,300	TOTAL - ORDINARY EXPENDITURE		1003.0	292,523,100
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION			
4,142,758	5,212,600	Government of Canada	Recoveries received through the Canada Assistance Plan.		5,908,400
186,382	244,300	Municipalities	Funds contributed by the municipal units for their share of costs related to Municipal Social Assistance contracts.		233,400
268,548	284,600	Other	Recoveries received from private agencies purchasing staff time from the department.		272,900
4,597,688	5,741,500	TOTAL - ADMINISTRATION			6,414,700

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		FAMILY AND CHILDREN'S SERVICES			
10,791,707	12,673,300	Government of Canada	Recoveries received through the Canada Assistance Plan.		13,312,900
397,569	400,000	Municipalities	Funds contributed by the municipal units for their share of costs for maintaining children in care and custody.		485,000
183	50,000	Other Provinces	Recoveries received from other provinces for maintaining children from other provinces cared for in our facilities.		50,600
7,079	7,500	Other	Funds received from miscellaneous sources for costs of maintaining children in care and custody.		5,500
11,196,538	13,130,800	TOTAL - FAMILY AND CHILDREN'S SERVICES			13,854,000
		REHABILITATION AND COMMUNITY SERVICES			
6,516,311	6,794,600	Government of Canada	Recoveries received through the Canada Assistance Plan and the Vocational Rehabilitation of Disabled Persons Agreement.		7,095,200
---	---	Municipalities	Funds contributed by the municipal units for their share of costs for maintaining severely mentally handicapped children in a special nursery unit of the Children's Training Centre in Sydney.		120,000
6,516,311	6,794,600	TOTAL - REHABILITATION AND COMMUNITY SERVICES			7,215,200

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		YOUNG OFFENDER ADMINISTRATION			
2,750,959	2,212,200	Government of Canada	Recoveries received through the Canada Assistance Plan.		2,684,900
58,026	---	Municipalities	Funds contributed by the municipal units for their share of cost for maintaining children in care and custody.		---
418,677	80,000	Other Provinces	Recoveries received from other provinces for maintaining children from other provinces cared for in our facilities.		30,000
3,227,662	2,292,200	TOTAL - YOUNG OFFENDER ADMINISTRATION			2,714,900
		PUBLIC ASSISTANCE			
78,732,521	87,240,700	Government of Canada	Recoveries received through the Canada Assistance Plan.		92,366,100
		OTHER SOCIAL SERVICES			
1,549,227	1,909,700	Government of Canada	Recoveries received through the Canada Assistance Plan.		2,517,000
105,819,947	117,109,500	TOTAL - ORDINARY RECOVERIES			125,081,900

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
8,700	53,000	ADMINISTRATION	Normal replacement and/or purchase of additional furniture and equipment.	53,500
		FAMILY AND CHILDREN'S SERVICES		
---	7,500	Nova Scotia Residential Centre	Normal replacement and purchase of additional furniture and equipment.	4,900
		REHABILITATION AND COMMUNITY SERVICES		
10,422	11,500	Nova Scotia Youth Training Centre	Normal replacement and/or purchase of additional furniture and equipment.	5,000
		YOUNG OFFENDER ADMINISTRATION		
13,850	20,000	Shelburne Youth Centre	Normal replacement and/or purchase of additional furniture and equipment.	6,600
13,390	---	Nova Scotia School for Girls		---
46,362	92,000	Total - Furniture and Equipment		70,000
		Public Works and Special Projects -		
		FAMILY AND CHILDRENS' SERVICES		
37,322	---	Residential Centres	Renovations.	15,000
		REHABILITATION AND COMMUNITY SERVICES		
9,679	33,000	Site Services		---

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
---	50,000	Children's Training Centres	Renovations.	50,000
25,000	---	Nova Scotia Youth Training Centre		---
		YOUNG OFFENDER ADMINISTRATION		
9,987	100,000	Shelburne Youth Centre	Renovations and alterations.	365,000
20,000	---	Nova Scotia School for Girls		---
101,988	183,000	Total - Public Works and Special Projects		430,000
148,350	275,000	TOTAL - CAPITAL EXPENDITURE		500,000
		CAPITAL RECOVERY DETAIL		
		Furniture and Equipment		
---	---	ADMINISTRATION	Recovery from the Government of Canada	50,000
		Public Works and Special Projects		
		YOUNG OFFENDER ADMINISTRATION		
---	85,000	Shelburne Youth Centre	Recovery from the Government of Canada.	---
171,841	---	Nova Scotia School for Girls	Recovery from the Government of Canada.	---
171,841	85,000			50,000

Department of Tourism

Hon. Jack MacIsaac
Minister

Terminal Road Building
3rd Floor
424-5000

Mr. A. F. Pinard
Deputy Minister

Terminal Road Building
3rd Floor
424-5000

The Department of Tourism is responsible for the development of tourism to the economic betterment of the Province consistent with our quality of life and social and cultural heritage. The Department: (a) promotes the travel industry in Nova Scotia in co-operation with the private sector, other Government Departments, Provinces and the Government of Canada; (b) develops and implements marketing, advertising and promotional literature programs and policies in co-operation with and for the assistance of the private sector; (c) in co-operation with the private sector develops tourism development plans and provides training and assistance to the hospitality industry; (d) operates The Pines, Keltic Lodge and Liscombe Lodge resort hotels, and the schooner Bluenose II; (e) provides information and travel counselling to visitors and residents. The Department of Tourism is the Department of Government primarily entrusted with the responsibility of projecting the image of Nova Scotia to visitors from other Provinces of Canada and from countries of the world. Most importantly, the Department articulates to our own people an expression of our identity as Nova Scotians.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
213,511	178,000	Office of the Minister and Deputy Minister	Originates and implements departmental policy, liaises with public and private sectors as related to tourism and the travel industry and directs the operations of the Department.	4.0	200,800
71,646	74,900	Administration	Plans and manages the activities of the division to provide effective support services to the operating divisions of the Department.	2.0	74,200
198,500	198,500	Regional Associations - Grants	Provides assistance so that regional tourist associations can exist to develop tourism at the community level.	-	212,500
29,747	32,500	Municipal Bureaus - Grants	Provides assistance for the seasonal operation of community tourist information bureaus.	-	32,500
282,433	294,900	Personnel & Administration	Provides personnel, payroll and administrative services to all divisions of the Department.	6.0	279,300
111,522	117,800	Finance & Accounting	Provides payment processing, financial reporting and internal auditing services to all divisions of the Department.	4.0	116,700
39,109	50,100	Word Processing	Provides word processing services to all divisions of the Department.	2.0	49,100
449,279	450,000	Tattoo '86	Provides for the Nova Scotia Tattoo '86, Halifax Metro Centre.	-	450,000
493,475	---	Parade of Sail	Provided for the Parade of Sail, Halifax and Sydney.	-	---
1,889,222	1,396,700	TOTAL - ADMINISTRATION		18.0	1,415,100

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		BLUENOSE II			
120,739	499,500	Bluenose II - Maintenance	Provides required annual maintenance and equipment for the schooner Bluenose II.	-	61,400
468,702	639,800	Bluenose II - Operations	Enables operation of the Bluenose II to provide harbour cruises to visitors, charters and promotional trips oriented towards promoting Nova Scotia as a tourist destination.	15.4	528,800
589,441	1,139,300	TOTAL - BLUENOSE II		15.4	590,200
		INDUSTRY DEVELOPMENT			
137,483	134,100	Administration	Develops and administers programs of assistance to the private sector. Supervises the implementation of the Hotel and Camping Establishments Acts and Regulations. Manages the activities of the division.	3.0	133,400
41,625	46,200	Industry Services	Aids in improving awareness of tourism and hospitality concepts through education training programs.	1.0	46,600
186,776	208,200	Inspection Services	Administers the Hotel and Camping Establishments Acts and Regulations. Inspects all roofed and campground accommodations for cleanliness, comfort and safety.	6.0	220,500
160,515	118,200	Planning and Development	Undertakes the development of tourism plans in cooperation with the private sector. Provides business advice to private industry in further developing tourist related facilities. Manages the implementation of the Federal/ Provincial Tourism Agreement.	4.0	139,600

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
479,500	481,500	Check In NS Limited	Provides a computerized reservation and information service to visitors, travel agents, tour wholesalers and tour brokers on behalf of the Nova Scotia tourism industry.	-	481,500
68,100	69,100	TIANS	Provides grant funding to the Tourism Industry Association of Nova Scotia.	-	69,100
7,500	---	Louisbourg Development Commission	Provided a grant to the Louisbourg Development Commission.	-	---
1,081,499	1,057,300	TOTAL - INDUSTRY DEVELOPMENT		14.0	1,090,700
		MARKETING			
222,227	239,100	Administration	Develops and administers a marketing plan for the Department's marketing efforts. Manages the activities of the Marketing division.	5.0	239,400
572,590	375,900	Literature	Provides potential visitors and tourists with current and attractive information publications on where to stay and what to see and do while in Nova Scotia.	1.0	396,000
181,387	189,800	Attractions & Events	Develops and promotes major festivals, events and attractions through financial assistance and counselling.	1.0	190,500
88,441	86,400	Promotion	Controls distribution of promotional items for designated tourism events, conventions, conferences/seminars and trade missions.	1.0	75,900
79,270	89,100	Travel Trade	Manages the implementation of the departmental marketing plan in relation to travel trade and incentive travel groups.	2.0	69,500

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
151,075	156,100	Outdoor Promotion	Encourages the private sector to organize and develop facilities to enable development of the outdoor market.	2.5	132,000
52,749	55,600	Travel Counselling/ Familiarization Tours	Administers a program which gives selected media, tour wholesalers and travel agents an opportunity to acquire an awareness of Nova Scotia as a tourist destination.	1.0	43,700
19,786	21,400	Convention Development	Creates an awareness of Nova Scotia as an accessible and efficient environment for meetings and conventions.	1.0	29,400
325,315	403,900	Portland Information Office	Provides information, travel counselling and an accommodation/reservation service for residents of the United States.	5.2	386,800
21,758	10,000	Market Development	Develops new package tour products in conjunction with wholesalers, carriers, Check In NS, Tourism Canada and the private sector.	1.0	40,000
43,854	79,000	Atlantic Canada Tourism Program	Maintains and improves awareness of the image of Atlantic Canada in co-operation with P.E.I., N.B. and Newfoundland.	-	21,600
192,550	166,700	Research	Administers the collection and interpretation of data on travellers and the tourist industry.	8.1	185,700
226,297	398,000	Creative & Production	Prepares the required creative and production materials to be used as part of the Department's advertising campaigns.	-	300,000
508,828	637,000	Advertising - CN/Fundy Co-operative	Provides for co-operative advertising activities with CN Marine and Fundy Cruises.	-	675,000

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
37,667	---	Advertising - Canadian Pacific Co-operative	Provides for co-operative advertising activities with Canadian Pacific airline.	-	50,000
18,118	---	Advertising - Wardair Co-operative	Provided for co-operative advertising activities with Wardair airline.	-	---
51,308	110,100	Advertising - Air Canada Co-operative	Provides for co-operative advertising activities with Air Canada.	-	100,000
115,130	126,400	Advertising - French Canada	Creates an awareness of Nova Scotia as a vacation destination in the Province of Quebec.	-	100,000
317,264	282,600	Advertising - English Canada	Creates an awareness of Nova Scotia in English Canada as a destination that offers the traveller a unique vacation experience.	-	320,800
490,998	497,600	Advertising - United States	Creates an awareness of Nova Scotia as a vacation destination in the United States.	-	535,000
270,192	336,700	Advertising - Atlantic Canada	Creates an awareness of Nova Scotia as a vacation destination in the Atlantic Provinces. Encourages Nova Scotians to travel within the Province.	-	75,000
299,750	75,700	Advertising - Special Event Support Program	Provides for the development and promotion of The Nova Scotia Festival.	-	100,000
275,000	275,000	Advertising - Scotia Prince	Creates an awareness of the accessibility of Nova Scotia via the Scotia Prince ferry.	-	275,000
72,408	---	Advertising - Travel Trade	Created an awareness of Nova Scotia as a packaged vacation destination with retail travel agents in Canada and the United States.	-	---
8,573	---	Advertising - Direct Marketing	Provided a major direct marketing program to the Telephone Pioneers.	-	---

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
25,954	---	Advertising - Captain's Log	Provided tourists with a guide to Nova Scotia's museums and historical buildings.	-	---
---	48,400	Advertising - Welcome Mat	Provides promotional materials to assist in the implementation of a hospitality upgrading program.	-	10,000
4,668,489	4,660,500	TOTAL - MARKETING		28.8	4,351,300
		TRAVEL INFORMATION			
20,301	77,500	Administration	Manages and coordinates the activities of the division. Develops and implements policies and programs for the delivery of information to prospective visitors, travel agents and tour wholesalers.	2.0	72,100
95,224	108,700	Editorial Services	Originates and disseminates professionally written specialized travel stories and news releases.	2.5	81,500
99,688	121,400	Audiovisuals	Originates and produces audiovisuals and photographs which support and enhance current marketing strategies.	2.0	104,700
129,591	133,700	Red Store	Operates as a year-round tourist bureau providing information to the travelling public, the potential visitor and those in the travel trade.	7.2	147,100
238,078	255,800	Distribution Centre	Receives, stores and distributes government and private sector literature and promotional materials in response to inquiries by potential travellers, travel agents, auto clubs and others in the travel trade.	4.8	248,500

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
55,380	54,800	Travel Bureaus Administration	Manages the operation of the Provincial travel bureaus in Nova Scotia.	1.0	58,500
13,085	15,100	Travel Bureau - Halifax Airport Highway	Provides travel counselling to visitors travelling to the Metro Area via Highway 102.	0.2	5,800
70,665	70,600	Travel Bureau - Halifax Airport Terminal	Provides travel counselling to visitors arriving in the Province via Halifax International Airport.	3.7	73,300
37,339	46,400	Travel Bureau - Yarmouth	Provides travel counselling to visitors entering the Province by ferry at Yarmouth. Acts as a mini-centre for Check In NS and maintains a display and audiovisual on all tourist regions in Nova Scotia.	3.7	40,400
32,151	38,500	Travel Bureau - Antigonish	Through travel counselling, encourages travellers from the 100 series highways to enter the Sunrise Trail on the Eastern Shore. Accommodation/reservation service is provided, as well as displays on the Sunrise Trail and Marine Drive.	2.5	32,600
37,942	42,700	Travel Bureau - Digby	Provides travel information and literature to the traveller using the Saint John to Digby ferry service. Acts as a mini-centre for Check In NS.	3.0	36,300
132,992	123,800	Travel Bureau - Amherst	Provides tourist information, displays and audiovisuals to the travelling public on all of Nova Scotia. Acts as a mini-centre for Check In NS.	7.4	113,500
39,342	38,100	Travel Bureau - Wood Islands	Provides travel information and literature to travellers awaiting the ferry to Caribou. Maintains a display and audiovisual on all tourist regions in Nova Scotia and acts as a mini-centre for Check In NS.	2.3	37,600

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
42,993	38,300	Travel Bureau - Pictou	Provides travel information and literature to the traveller entering the Province via Caribou and travelling the Sunrise Trail. Acts as a mini-centre for Check In NS.	2.9	36,300
50,665	48,200	Travel Bureau - Port Hastings	Provides the traveller entering Cape Breton with information on the Province. Acts as a mini-centre for Check In NS.	3.8	47,100
31,216	36,300	Tidal Power Interpretative Centre	Provides visitors with information on this unique energy project at Annapolis Royal.	2.8	33,100
1,126,652	1,249,900	TOTAL - TRAVEL INFORMATION		51.8	1,168,400
9,355,303	9,503,700	Total - Departmental Operations		128.0	8,615,700
		HOTEL OPERATIONS			
1,808,876	1,923,300	Pines Resort Hotel	Operates Pines Resort Hotel and golf course by ensuring that the property is properly maintained and operated to meet guest needs.	83.0	1,977,800
2,066,821	2,169,100	Keltic Lodge	Operates Keltic Lodge and ski facility by ensuring that the property is properly maintained and operated to meet guest needs.	81.0	2,309,100

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
448,826	497,500	Liscombe Lodge	Operates Liscombe Lodge and marina by ensuring that the property is properly maintained and operated to meet guest needs.	19.0	462,100
4,324,523	4,589,900	TOTAL - HOTEL OPERATIONS		183.0	4,749,000
13,679,826	14,093,600	TOTAL - ORDINARY EXPENDITURE		311.0	13,364,700
(A)	(A)		(A) - Actual and Forecast figures have been restated in the 1986-87 format for comparative purposes only.		
		ORDINARY RECOVERY DETAIL			
		TRAVEL INFORMATION			
100,000	---	Parade of Sail	By agreement with the Government of Canada.		---
2,015	---	Research Projects	NEED Program.		---
72,000	74,000	Travel Bureau - Halifax Airport Terminal	By agreement with the Government of Canada.		73,300
174,015	74,000	TOTAL - ORDINARY RECOVERIES			73,300

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
4,376	13,400	ADMINISTRATION	Provides replacement and new furniture and equipment.	9,000
		HOTEL OPERATIONS		
59,207	108,500	Pines Resort Hotel	Provides replacement and new furniture and equipment.	85,800
125,011	132,200	Keltic Lodge	Provides replacement and new furniture and equipment.	129,200
32,376	41,200	Liscombe Lodge	Provides replacement and new furniture and equipment.	48,000
216,594	281,900	Total - Hotel Operations		263,000
220,970	295,300	Total - Furniture and Equipment		272,000
		Public Works and Special Projects -		
100,935	470,000	PINES RESORT HOTEL	Renovations and upgrading of facilities.	1,000,000
		KELTIC LODGE		
14,300	100,000	Electrical Distribution System		---
167,519	300,000	Hotel Alterations	Renovations and upgrading of facilities.	450,000
24,000	100,000	Site Development		---
---	500,000	Ski Chalet	Complete construction of the new facility.	50,000

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
40,064	70,000	LISCOMBE LODGE	Renovations and upgrading of facilities.	150,000
30,000	60,000	TRAVEL BUREAUS	Renovations at various locations.	15,000
376,818	1,600,000	Total - Public Works and Special Projects		1,665,000
597,788	1,895,300	TOTAL - CAPITAL EXPENDITURE		1,937,000
		CAPITAL RECOVERY DETAIL		
		Public Works and Special Projects -		
		KELTIC LODGE		
---	400,000	Ski Chalet	Insurance claim.	---
		FUNDS BUDGETED IN DEPARTMENT OF DEVELOPMENT		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
---	28,500	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides funds to strengthen our tourism industry, to upgrade human resource skills and establish consistent quality standards.	1,280,000
		Capital Expenditure		
---	---	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides funds to strengthen our tourism industry, to upgrade human resource skills and establish consistent quality standards.	167,000

Department of Transportation

Hon. Maxine Cochran
Minister

Provincial Building
6th Floor
424-5875

Mr. B. J. Hamm
Deputy Minister

Provincial Building
6th Floor
424-4036

Pursuant to the Public Highway Act, the Department of Transportation provides the following services: (1) determines the current and future highway needs throughout the Province; (2) priorizes annual and long range capital programs; (3) designs highways, interchanges, and bridges; (4) prepares plans, tenders and calls contracts for highway, and bridge construction; (5) administers cost shared road and sidewalk construction with cities, towns and municipalities; (6) regulates and controls provincial highway traffic by use of approved traffic control devices and signs; (7) carries out traffic studies relating to future highway needs; (8) purchases all land required for highway construction and reconstruction; (9) handles third party claims for and against the Department; (10) administers and supervises the annual capital highway and bridge construction program of the Province; (11) maintains the over 25,500 kilometers of provincial highways including several ferry operations; (12) plows, salts and sands provincial highways during the winter months; (13) maintains equipment fleet and repair facilities; (14) administers and enforces the Motor Vehicle Act and Regulations; (15) collects revenues under the Motor Vehicle Act; (16) ensures safe, legal movement of commercial vehicles; (17) provides defensive driving courses and driver education courses in high schools; (18) formulates provincial policy position in telecommunications and broadcasting and represents the province at the federal level; (19) presents provincial views and influences Federal policy in areas of national, regional and provincial transportation matters; (20) influences flow of federal funds to obtain maximum benefit.

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION AND MAINTENANCE			
		- TRANSPORTATION SYSTEMS			
		GENERAL MAINTENANCE			
2,628,234	2,369,000	Pavement Patching	To maintain all paved roads to satisfactory standards by providing a safe travelling surface free of potholes, depressions and undulations, as well as reducing accidents and liability claims.	45.2	2,652,500
878,703	906,000	Gravel Patching	To keep unpaved roads passable during thaw conditions, repair worn out gravel road surfaces by replacing lost granular materials and correcting base failures.	7.0	783,600
3,044,301	3,255,000	Grading	To provide proper drainage and prevent rutting of unpaved road surfaces; to provide a smooth riding surface by grading non-paved roads; to smooth, re-shape and restore correct crown.	21.5	2,471,900
1,535,313	1,235,000	Dust Stabilization and Control	To eliminate or reduce the deposit of dust from road surfaces on homes and adjacent agricultural lands and to stabilize gravel road surfaces by the application of calcium chloride.	2.7	1,351,800
673,676	670,000	Unclassified Maintenance	To provide miscellaneous maintenance services, such as removal of dead animals, abandoned cars, fallen trees on the road system.	17.1	684,400
1,485,503	1,089,000	Shoulder Gravelling	Maintain gravel shoulders adjacent to paved roadways in order to: provide a measure of motorist safety; prevent pavement collapse; provide a stopping area and to ensure proper drainage from the pavement.	22.5	1,407,100

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
151,046	225,000	Shoulder Grading	Maintain gravel shoulders adjacent to paved roadways in order to: provide a measure of motorist safety; prevent pavement collapse; provide a stopping area and to ensure proper drainage from the pavement.	3.4	266,300
366,097	405,900	Mowing	To provide an aesthetically pleasing appearance to the roadways, control brush growth, maintain visibility and improve roadway drainage.	10.6	419,000
453,977	360,000	Storm Damage	To carry out contingency or emergency measures and/or repairs to the road system made necessary by major storms or other natural disasters.	4.7	351,600
339,235	335,000	Litter Cleanup	Removal of litter and debris, thereby providing a neat and tidy appearance to the province's highways; to remove items from the roadways that may block drainage or damage mowing equipment.	13.8	318,500
1,077,084	1,050,000	Brush Cutting	Cutting of brush growth and trees, thereby providing an aesthetically pleasing appearance to the highway right of way, improving visibility for motorists, eliminating snow traps and promoting road drying by allowing exposure to sunlight.	22.5	694,900
2,270,345	2,004,000	Ditching	To maintain a free flow of water in our present drainage system, so as to prevent the deterioration of roads and reduce stagnation and pollution of adjacent agricultural and other lands.	34.4	1,894,900
2,271,610	2,026,600	Culvert Maintenance	To minimize erosion damage to roadways and private property by removing blockages at roadway and driveway culverts.	23.0	2,012,300

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
927,789	686,000	Steel Bridge Painting	To prolong the life of, and give a pleasing appearance to, steel bridges by painting and preventing the formation of rust and subsequent structural weakening.	34.2	856,500
1,005,617	753,000	Bridge Repairs	To provide the public with safe bridges by carrying out a repair program which maintains the bridges in a serviceable condition.	21.8	958,300
1,773,865	1,700,000	Sign Maintenance	To inform, control and regulate motor vehicle and pedestrian movement on the provincial highway system by erecting and maintaining all signs under the jurisdiction of the Motor Vehicle Act or the Provincial Traffic Authority.	39.0	1,412,000
436,785	450,600	Guardrail and Post Maintenance	To maintain guardrail, barrier and guide post systems which protect vehicles from hazardous off-highway conditions, separate opposing traffic flows and delineate the road for poor visibility conditions.	10.7	400,000
217,870	262,000	Pavement Marking	To provide safe and efficient movement of vehicles by channelizing traffic at intersections and interchanges; to provide properly marked passing zones, cross walk markings, intersection stop bars and aircraft patrol markings.	8.1	222,800
350,523	465,500	Installing Driveways	To provide access to private property, without blockage of highway ditch, by cost sharing driveway installation with private property owners.	6.9	417,100
133,658	183,000	Furnishing Driveways	To provide access to private property, without highway ditch blockage, by cost sharing driveway installation with private property owners.	0.3	154,300

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
522,791	538,800	Stand-by	In accordance with union agreement. A compensation for personnel instructed to remain available when work is not possible through no fault of their own, e.g. weather, machine breakdown.	22.0	475,300
1,256,286	1,440,000	Fringe Benefits	To provide fringe benefits for all eligible employees: vacation, holidays, sick leave or bereavement leave, as per union agreement and department policies.	67.4	1,452,200
1,849,763	2,032,000	Foreman Supervision	To provide supervisory staffing to achieve efficient use of labour, equipment and materials during the construction and maintenance of the highway system.	64.5	1,991,900
556,317	600,000	Lights and Signals	To ensure a safe, uniform flow of traffic and pedestrians by providing inspection, maintenance and repair of intersection lighting, traffic control devices and lighting on selected highway sections.	1.6	613,200
209,985	230,000	Street Sweeping	Remove debris from curbed streets, along Jersey barriers and from major rotaries and intersections; to provide safety, improve appearance and promote drainage.	4.3	195,200
141,088	100,000	Catch Basin Maintenance	To annually remove accumulated debris from all catch basins, facilitate drainage and provide a measure of safety to motorists.	2.6	124,400
1,756,634	2,300,000	Contingencies	To provide highway maintenance which is generally of an emergency nature; to provide cost sharing for upgrading of unlisted roads or unforseeable charges in equipment or machinery accounts.	81.6	2,877,600

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
6,542,971	1,645,000	Special Maintenance Projects	To provide an increased level of maintenance and employment which is not generally possible through the routine maintenance programs.	87.4	1,700,000
1,924,543	1,933,000	Traffic Line Painting	To efficiently and safely control traffic flow on the province's paved roads by painting of centerlines and road markings that separate opposing traffic flows and channelize traffic; also to provide edge markings on arterial roads.	15.4	1,966,900
167,454	290,200	Seeding	Seeding of new or reconstructed roadsides and fertilization of existing grass cover is done to control erosion of slopes and ditches, control brush and provide an aesthetic appearance to the roadway.	8.0	228,000
90,408	96,500	Weed Control	To prevent the growth of noxious weeds on highway right of ways and subsequent spread to adjacent agricultural lands in accordance with the Provincial Weed Control Act.	1.0	93,700
581,538	476,700	Railway Crossing	To provide cost sharing for maintenance of railroad crossings and protection signals in accordance with board orders from the Canadian Transport Commission.	-	467,000
358,817	250,000	Buildings Overhead	To protect the capital investment in our buildings by funding the operation and maintenance of Department buildings and grounds.	-	244,900
1,615,964	1,978,600	Seal Coating	To provide a waterproof coating and hard wearing stone surface, thereby extending pavement life and improving skid resistance.	11.1	1,831,500

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
187,989	127,600	Crack Sealing	To extend pavement life and reduce maintenance costs by sealing cracks in pavement to prevent the intrusion of water into the sub-base and the subsequent breaking of pavement.	2.1	127,600
699,078	883,000	Steel Bridge Repairs	To provide the public with safe bridges by carrying out a repair program which maintains the steel bridges in a serviceable condition.	17.0	826,000
359,138	220,000	Concrete Bridge Repairs	To provide the public with safe bridges by carrying out specialized repairs on the concrete portions of all bridges, including bridge decks.	-	293,800
189,533	200,900	Bras D'Or Bridge Painting	To protect the province's investment in this major structure by applying protective coatings which give a pleasing appearance and prevent the formation of rust and subsequent structural weakening.	4.8	195,400
126,605	102,000	Special Bridge Painting	To prolong the life and give a pleasing appearance to bridges by painting to prevent the formation of rust and subsequent structural weakening. Because of bridge size and type of work involved, these structures are painted under contract rather than by division forces.	0.2	97,900
188,175	297,500	Sand Seal	To eliminate, by sand sealing, the deposit of dust from road surfaces on houses and adjacent agricultural lands and to stabilize gravel road surfaces.	0.7	312,400
432,590	445,000	Building Improvement	To provide and maintain facilities for housing, repairing and servicing the various department-owned vehicles, machinery, equipment and materials, including major maintenance and renovations.	2.5	435,800

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
45,218 Cr.	75,000	Inventory Adjustment	To provide for adjustments to inventories as a result of annual physical stocktakings which may reveal either overages or shortages in physical inventories and/or book values.	-	73,400
532,846	560,000	Materials Laboratory	To provide lab testing services and research on a broad range of materials used in highway construction (including soils, asphalt and concrete) and on many other items related to highways, including maintenance.	12.1	520,600
587,862	1,232,500	County Roads Maintenance Improvement	To improve selected sections of country roads for which funds are not provided through the capital program or the ordinary maintenance programs.	13.1	1,138,500
2,615,797	3,092,900	Workers' Compensation and Miscellaneous	To provide for payments made to Workers' Compensation Board on behalf of department employees in accordance with the Workers' Compensation Act and an agreement between the department and the Board. Also miscellaneous expenses of small accident claims and other legal services.	-	3,995,100
45,470,185	41,577,800	Total - General Maintenance		768.8	42,008,100
		SNOW REMOVAL AND ICE CONTROL			
18,410,976	19,097,000	Snow Plowing	To permit the movement of vehicular traffic on highways by removal of snow and ice buildup.	366.6	16,766,000
14,720,289	17,084,000	Salting	To provide safe driving conditions on paved highways by salting to reduce slipperiness caused by snow or other winter conditions.	104.2	14,725,400

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
2,344,331	3,819,000	Sanding	To provide safe driving conditions by sanding the driving surface of snow packed or ice covered gravel and paved roads during the winter season.	25.4	2,708,600
35,475,596	40,000,000	Total - Snow Removal and Ice Control		496.2	34,200,000
7,267,692	7,660,300	FIELD ADMINISTRATION	To provide regional and divisional direction and administration services for maintenance and capital programs carried out by maintenance forces across the province.	209.2	7,256,300
		HEAD OFFICE			
150,584	157,400	Minister's Administration	Provides the secretarial support and administrative duties to the office of the Minister of Transportation. This also includes the coordination of the Minister's Committee on Highway Safety.	2.0	117,700
395,401	411,800	Deputy Minister's Administration	Provides the direction and administration of the department. Responsible for coordination and control of established policies as set forth under the Public Highways Act and the Motor Vehicle Act. Liaises with the public and other government departments, both federal and provincial, in matters pertinent to the provincial Transportation Department.	6.0	351,700

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
1,503,625	1,548,100	Staff Services	Provides the central services for all accounting, computer services, and related monitoring and control of expenditures and recoveries. Provides advisory assistance to senior management in financial and accounting matters and liaison with other provincial and federal departments on matters of a financial nature.	37.7	1,533,700
158,845	181,500	Personnel Administration	Provides centralized personnel services; advises and co-ordinates personnel administration, planning, recruitment, selection, training, performance, and employee counselling.	6.1	184,800
90,359	105,500	Traffic Administration	Provide direction and administration of traffic-related operations and services furnished by the Department, including field (operational), traffic controls and head office (services) traffic studies.	2.0	94,900
206,205	214,300	Traffic (Engineering) Studies	Collects and analyzes all traffic volume, traffic accident, origin-destination, and urban studies information required by the department to make decisions concerning highways maintenance, improvement and upgrading priorities.	7.5	227,600
214,353	214,000	Traffic Investigation	Provides an investigation service responsible for maintaining and promoting the safe and efficient movement of people and goods by investigating traffic operational problems and recommending corrective action.	6.2	214,500

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
139,977	160,000	Traffic Control	Responsible for ensuring continuing highway safety and mobility through the installation of approved traffic control devices including speed zones, regulatory, destination and warning signs, crosswalks, traffic signals, flashing lights, and the manufacture of highway signs.	3.7	170,200
17,592	19,600	Highway Planning	Provision of the highway planning necessary to determine current and future highway improvements. Development, monitoring and evaluation of annual and long range capital programs. Functional design of highway facilities.	-	22,800
13,623	13,300	Engineering Administration	To direct the Engineering Division to ensure a coordinated execution of the annual capital construction program. To direct the preparation of contract specifications, witness public tender openings and award contracts.	0.1	10,800
34,936	38,400	Engineering Services	To provide Maintenance and Construction Agreements between the Department and various entities for shareable work. Supplies field personnel with survey equipment, issues contract tender documents for new capital contract work, checks monthly progress estimates and orders liquid asphalt for contract work.	0.3	32,800
67,866	48,000	Highway Engineering	To call public tenders for paving, repaving and grading projects on the annual capital construction program. Review plans and estimates and prepare contract specifications and tender documents prior to tender call. Design interchanges and intersections.	0.6	47,200

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
49,132	41,700	Structural Engineering	To carry out the department's annual capital bridge program including preliminary engineering, estimates, design, preparation of contracts, arrangement of inspection and testing, advice and direction during construction. Provide technical advice to other divisions regarding major repairs to structures. Obtain necessary permits from the other government agencies prior to bridge construction.	0.7	38,000
216,154	240,500	Transportation Policy Administration	To direct and control the Transportation Policy Division so that policy alternatives and objectives are formulated and the requirements of the Department are met.	6.0	253,800
429,539	1,069,100	Transportation Policy Grants	To fund outside agencies to provide shippers and receivers with technical assistance and ensure a safe and efficient transportation system.	-	1,102,900
145,986	151,500	Communications Policy Administration	Responsible for the development of telecommunications and information policies and legislation for the province as well as providing policy and technical advice to government departments regarding the acquisition of specialized communications services. Represents provincial communications concerns at the national level through interprovincial and federal-provincial consultation and negotiation.	3.0	142,100
46,417	81,600	Right of Way Claims Administration	Investigation, valuation and negotiation for acquisition of land for right-of-way, and for the settlement of claims of an insurance nature, for and against the department.	1.1	140,500

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
14,226	19,100	Construction Administration	To administer contract work in the building of roads and bridges, the operation of department-owned paving plants, a materials laboratory as well as road surveys, contract inspection and financial control.	-	17,800
631,727	725,900	Maintenance Administration	To provide direction and administration of all maintenance and selected capital programs. To achieve, through efficient management, a satisfactory level of service on provincial roadways and ferries.	15.9	658,200
4,526,547	5,441,300	Total - Head Office		98.9	5,362,000
(A)	(A)		(A) - Actual and Forecast figures have been restated in the 1986-87 format for comparative purposes only.		
		FERRY EXPENDITURES			
63,858	79,100	Ferry Administration	Coordination of all provincial ferry operations; including operation, maintenance and repair of all boats according to federal marine regulations.	1.0	79,600
402,526	489,700	LaHave Ferry	Provide conveyance of people, vehicles and goods between East and West side of the LaHave River.	10.1	332,700
465,025	496,600	Tancook Ferry	Provides ferry service between Chester, the Tancook Islands and Ironbound; the only public transportation for people, supplies, and freight on a daily basis.	9.8	513,500

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
811,355	881,000	Petite Passage Ferry	Provides conveyance of people, cars and trucks between East Ferry and Tiverton according to a regular daily schedule, and is the only public transportation between East Ferry and Tiverton.	17.0	840,300
652,960	750,400	Grand Passage Ferry	Provides conveyance of people, cars and trucks between Freeport and Westport according to a regular daily schedule, and is the only public transportation between Freeport and Brier Island.	16.6	751,500
387,088	458,000	Country Harbour Ferry	Provides conveyance of people, cars and trucks, between Isaac Harbour and Port Bickerton according to a regular daily schedule.	11.3	355,800
988,404	1,060,000	Grand Narrows Ferry	Provides conveyance of people, cars and trucks between Grand Narrows and Iona according to a regular daily schedule.	23.2	802,500
368,894	340,900	Little Narrows Ferry	Provides conveyance of vehicles, people and goods between the North and South sides of St. Patrick's Channel according to a regular daily schedule.	11.7	311,000
442,960	458,900	Englishtown Ferry	Provides conveyance of people, cars and trucks between Englishtown and Jersey Cove according to a regular daily schedule.	12.4	387,300
23,081	24,100	Pictou Island Ferry	Provides conveyance of people and freight between Caribou and Pictou Island through an ongoing contract with a private boat operator. The service is provided for 6-8 months per year, weather permitting.	-	24,600

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
243,175	293,200	Provincial Relief Ferry	Provides conveyance of people, cars and trucks during periods of refits and emergency repair work on Provincially owned and operated ferries.	1.0	256,500
4,849,326 (A)	5,331,900	Total - Ferry Expenditures	(A) - Actual figures have been restated in the 1986-87 format for comparative purposes only.	114.1	4,655,300
		CANSO CAUSEWAY			
320,250	360,500	Toll Collection	Provides for the administration, collection and recording of toll fares at the Canso Causeway.	12.6	321,800
323,500	250,000	Lighting and Swing Bridge	Provides for the cost of maintaining the lights on the travelling service of Canso Causeway and 50% of the cost of maintenance of the swing bridge as required by an agreement between the province of Nova Scotia and government of Canada.	-	338,200
643,750	610,500	Total - Canso Causeway		12.6	660,000
		AID TO TOWNS			
579,176	828,900	Cost Shared Agreements	To share with cities and towns, the cost of maintaining and improving roads, streets, bridges and sidewalks designated in agreements covered under Sections 25 and 30 of the Public Highways Act.	-	776,700

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
650,086	650,000	Snow and Ice Removal Grants	To provide cities and towns with snow removal and ice control assistance on streets under agreement as per Section 25(1) of the Public Highways Act and Order-in-Council - December 20, 1966.	-	615,800
1,229,262	1,478,900	Total - Aid To Towns		-	1,392,500
99,462,358	102,100,700	TOTAL - ADMINISTRATION AND MAINTENANCE - TRANSPORTATION SYSTEMS		1699.8	95,534,200
		REGISTRY OF MOTOR VEHICLES			
322,722	337,900	Registry Accounting	To provide accounting services to ensure proper collection of revenues, control of expenditures and reporting of financial and statistical data.	15.5	352,400
337,434	386,100	Licenses and Registrations - Administration	To provide direction and administration over operational sections of the Divisions responsible for administering those provisions of the Motor Vehicle and Snow Vehicle Act relating to the registration, identification and control of vehicles and snow vehicles and the issuance of drivers' licenses.	3.0	970,500
306,930	392,100	Licenses and Registrations - Sydney	To provide for administrative services required by the Motor Vehicle and Snow Vehicle Acts and to enable counter and dealer transaction services for issuing driver licenses, permits, proof of ownership and identification for vehicles.	13.4	281,400

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
1,067,807	1,206,300	Dealer and Counter Transactions	To provide for administrative services and collection of revenue as required by the Motor Vehicle and Snow Vehicle Acts where the applicants have applied in person relating to registration, identification and control of drivers, vehicles and snow vehicles and the collection of Nova Scotia Health Services Tax applicable to private vehicle sales.	42.1	762,100
137,508	169,500	Prorate Registration	To collect registration fees in accordance with the Canadian Agreement on Vehicle Registration and to assess and collect Nova Scotia Health Services Tax on vehicles registered pursuant to the above noted agreement.	7.5	149,500
1,004,412	1,127,900	Data Control	To provide for the custody, control and maintenance of all records relating to the issuance of drivers' licenses, vehicle and snow vehicle registrations and to provide reports pertaining to data and revenue so derived.	22.5	1,086,800
1,156,323	1,249,600	Mail Transactions	To provide for administrative services and collection of revenue as required by the Motor Vehicle and Snow Vehicle Acts where the applicants have applied by mail relating to registration, identification and control of drivers, vehicles and snow vehicles and the collection of Nova Scotia Health Services Tax applicable to private vehicle sales.	24.6	1,032,900
311,027	340,500	Correspondence and Investigation	To provide for written, personal and telephone communication with regard to problems or queries arising from the issuance of licenses and registrations under the Motor Vehicle and Snow Vehicle Acts.	17.6	320,600

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
981,143	587,000	Highway Safety and Field Programmes - Administration	Administers and conducts comprehensive systems and programs of highway safety; renders cooperation and assistance to other departments, agencies and organizations in related programs of traffic accident prevention including the direction of the Driver Education Co-ordinator and the administration of the Medical Advisory Committee on Driver Licensing.	6.3	416,300
1,176,617	1,273,400	Driver Qualifications	To test and screen all driver license applicants in accordance with the Motor Vehicle Act. To promote safe, defensive driving in order to reduce accidents.	46.5	1,277,700
802,761	844,700	Driver Control	To improve the attitude and driving performance of delinquent drivers and remove unsafe drivers from the highway.	32.7	822,700
162,379	176,600	Financial Responsibility and Accident Statistics	To administer the provisions of the Motor Vehicle Act relating to financial responsibility, the Health Services Tax Act relating to the non-payment of tax on vehicles and to administer the provisions of the Gasoline and Diesel Oil Tax Act.	7.3	160,700
849,403	907,900	Driver Records	Maintains driver records for the Driver Qualifications, the Driver Control and the Financial Responsibility sections of this division. Furnishes individual companies, insurance agencies, law offices, enforcement agencies, and the law courts with abstracts and certificates of a driver record.	41.8	1,085,100

ACTUAL 1984-85	FORECAST 1985-86	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1986-87
540,564	536,200	Safety Programmes	To provide and direct highway safety programmes to all users of our streets and highways, including all schools in the province.	14.4	463,800
516,327	519,000	Motor Vehicle Inspection Administration	To direct, develop and administer a number of statutory requirements to protect the province's highway system and to ensure the mechanical fitness of all vehicles using the system.	15.2	495,400
464,226	503,500	Motor Vehicle Inspection Stations	To direct and control inspection stations and mechanics to ensure that the equipment on vehicles conforms to the requirements of the Motor Vehicle Act.	14.0	508,700
904,310	901,100	Scale Houses	From permanent locations, weigh and inspect commercial vehicles to protect the Province's investments in the highway system and to assure proper and required revenue collection.	30.7	924,700
464,893	500,000	Mobile Scales	From mobile patrol units, weigh and inspect commercial vehicles to protect the Province's investments in the highway system; to assure proper and required revenue collection, and establish a deterring effect towards legality of commercial vehicular operation.	11.0	487,400
11,506,786(A)	11,959,300	TOTAL - REGISTRY OF MOTOR VEHICLES		366.1	11,598,700
110,969,144	114,060,000	TOTAL - ORDINARY EXPENDITURE		2065.9	107,132,900

(A) - Actual figures have been restated in the 1986-87 format for comparative purposes only.

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment-		
21,427	117,000	DEPARTMENT	To fund the purchases of new and replacement furniture and equipment.	215,000
		Transportation -		
107,115,118	90,418,600	ROADS	To fund the cost of constructing all new highways including necessary surveys, land acquisition and design. To provide for required improvements to existing highways which includes paving, repaving and reconstruction.	65,556,100
18,884,383	15,907,000	BRIDGES	To fund the cost of construction of all bridges on new highways, the replacement of inadequate bridges on existing highways, repairs to existing concrete bridges and all necessary surveys and design.	3,898,600
850,208	1,230,700	FERRIES AND DOCKS	To fund the cost of constructing new ferry boats and ferry docks as well as major repairs to existing facilities.	592,000
798,336	---	MACHINERY PURCHASES	To fund the portion of the cost of purchase of machinery and equipment, required for the construction and maintenance of highways, that is not provided for through depreciation charges. Refer to p. X1V, 1986-87 Estimates.	---
10,266,808	6,036,700	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		2,909,700
117,381,237	101,519,600	Total - Transportation		67,137,000

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1986-87
		Capital Grants -		
7,147,829	4,804,400	AID TO MUNICIPALITIES	To fund the cost of paving and sidewalk construction, undertaken on a cost-shared basis, in various municipalities throughout the province.	3,825,000
2,671,112	3,105,200	AID TO TOWNS	To fund the cost of repaving and widening of streets, undertaken on a cost-shared basis, in various towns and cities throughout the province.	2,300,000
1,763,993	---	PIER PROTECTION - HALIFAX HARBOUR BRIDGES	To fund the Department of Transportation share of the cost of pier protection to the Angus L. MacDonald and the A. Murray MacKay bridges across Halifax Harbour.	---
11,582,934	7,909,600	Total - Capital Grants		6,125,000
		Public Works and Special Projects -		
1,333,633	350,000	Depot and Office Buildings		---
130,319,231	109,896,200	TOTAL - CAPITAL EXPENDITURES		73,477,000

ACTUAL 1984-85	FORECAST 1985-86	ITEM	ESTIMATE DESCRIPTION	ESTIMATES 1986-87 ESTIMATE 1986-87
		CAPITAL RECOVERY DETAIL		
		Transportation -		
4,081,364	8,443,700	ROADS	Includes Government of Canada's share of the cost of highway construction under the Canada-Nova Scotia Primary Highway Strengthening and Improvement Agreement. Also included are any monies recovered from the cost-shared construction on listed abandoned roads at the request of pulp companies and private lumbering operations.	5,254,100
3,406,782	1,599,200	BRIDGES	Includes Government of Canada's share of the cost of bridge construction under the Canada-Nova Scotia Primary Highway Strengthening and Improvement Agreement.	297,000
7,488,146	10,042,900	Total - Transportation		5,551,100
		Capital Grants -		
1,305,121	843,900	AID TO MUNICIPALITIES	Includes the portion of the cost of paving and sidewalk construction paid by the municipalities involved throughout the province.	751,200
440,797	433,500	AID TO TOWNS	Includes the portion of the cost of repaving and widening of streets paid by the towns and cities involved throughout the province.	473,800
1,745,918	1,277,400	Total - Capital Grants		1,225,000
9,234,064	11,320,300	TOTAL - CAPITAL RECOVERIES		6,776,100